

MINISTRY OF FINANCE AND ECONOMIC PLANING

*CENTRAL PUBLIC INVESTMENTS AND
EXTERNAL FINANCE BUREAU
(CEPEX)*

DEVELOPMENT BUDGET IMPLEMENTATION REPORT

FIRST QUARTER, 2006

May, 2006

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Annex I

EXECUTIVE SUMMARY

PROJECTS PERFORMANCE REPORT¹ FOR 1ST QUARTER 2006

1. Introduction.

Project mode of financing still makes a very significant source for development financing. The multilateral development partners portfolio of stand alone projects presently stands at about US\$ 1.1 billion. The total estimated project portfolio in Rwanda is estimated at about US\$1.5 billion. The table below indicates the portfolio value of each multi-lateral development partner.

No.	Development Partner	Amount (US\$ equivalent)
1.	African Capacity Building Foundation	6,000,000
2.	African Development Bank	238,175,322
3.	BADEA	31,685,562.59
4.	IFAD	67,548,200
5.	Global Fund	90,957,059
6.	Nordic Development Fund	14,900,000
7.	OPEC	39,331,700
8.	European Union	281,340,155.60
9.	World Bank	318,944,050
	TOTAL	1,088,882,049.20

Most of these projects have a life time of between 2-5 years. However, due to poor absorptive capacities projects go beyond their initial implementation period. Poor absorptive capacities simply means that a project is not implemented in the time and with quality that was initially intended. On average, 80% of the projects always request extension periods for implementation after failing to be completed in the initial allocated time. This is not good for development because a delayed project means delayed development.

For example, five projects that were supposed to close in 2005 and 2006 under the world bank portfolio have all asked for extensions or must ask for extension. These are: (i) the demobilization and re-integration project; (ii) the human resources development project, (iii) the national water resources management project, (iv) the rural water supply and sanitation project, and (v) the rural sector support project.

Under the African Development Bank portfolio, five projects which where supposed to close in 2005 and 2006 have had to or will ask for extension. These are: (i) PADBEL, (ii)

¹ This report covers only the multi-lateral development partners funded projects. The main reason there is this restraint on scope of coverage is because the existing framework does not permit access of information on projects funded by bi-lateral development partners and the internally funded projects lack the required institutional arrangement for proper reporting to CEPEX.

PREPAF, (iii) Institutional Support to Environment Management, (iv) Institutional support for programming system and management of public investment to MINECOFIN, and (v) Education III project.

2. Scope of coverage of report.

The report covers projects that are funded by the multi-lateral development partners. There are reasons for this restraint in scope of reporting:

- (i) the bi-lateral development partners' funded projects are implemented by their technical cooperation agencies, for example United States of America (USA) funded projects are implemented by United States Agency for International development (USAID), Germany funded projects are implemented by GTZ, and Belgium funded projects are implemented by the Belgian technical Cooperation (BTC). It is difficult to get information from these agencies. The government needs to engage these development partners in a dialogue with a view to improve accountability and disclosure.
- (ii) The internally funded projects (funded by the government of Rwanda) are implemented by the relevant ministries. However, the institutional arrangement on how the ministries report these on projects need to be streamlined. Implementation is done in a scattered way by different departments and information management is very difficult. Ministries need to have structured project management for the projects that are funded by internally generated funds.

3. Project reporting format

CEPEX generated a reporting format that projects were asked to use to make it easier to track implementation progress. The projects covered in this report are the information that the project implementation units have supplied. CEPEX added value by editing, shaping and improving on the presentation. On each project, CEPEX makes a short comment on issues that will be focused on as it delivers its mandate of project monitoring and evaluation. The following is the project reporting format.

i). Name of Project:

ii). Basic Information:

- i) Amount:
- ii) Donor/Financier(s):
- iii) Government Contribution:
- iv) Date of signature of credit/grant agreement:
- v) Date of effectiveness:
- vi) Date of initial closure:
- vii) Date extended:

iii). Objective(s) of the project:

iv). Project Components:

v). Implementation Progress by Component: (a descriptive/narrative implementation progress by component. Indicate what has been achieved measured against what was intended both cumulative and current year targets. Mention status of major procurement operations. Mention also if it is necessary issues related to personnel of the project, institutional arrangement of the project etc.)

vi). Implementation progress of procurement plan

vii). Problems and issues that require attention.

viii). Financial implementation progress by component.

Component	Total allocation by donor	Cumulative disbursements by donor	Current year Budgeted by donor	Current quarter budgeted by donor	Current year disbursements by donor

ix). Disbursement Rate

4. Problems affecting projects

Projects face a host of problems that are both capacity related and institutional related. There has been a tendency to look for problems affecting projects from the exogenous sources. It is CEPEX's view that about 80% of the problems faced with projects are country specific rather than exogenous (caused by development partners systems). This is especially true with the multi-lateral donor funded projects. Below is a narrative description of the most common problems faced by the projects.

5. Generic problems most projects face

Poor procurement and project management capacities- Experience has taught that more than 90% of funds for any particular project is used for procurement of works, goods, or services. Projects are faced with disbursement problems and there is overwhelming evidence of lack of absorption capacity. However, absorption and

disbursement is impossible without procurement. Disbursement is always the final operation of any procurement proceeding. Moreover, most development partners now allocate funds based on country performance. For example, the World Bank allocation was in 2005 reduced drastically because of among other things, poor portfolio performance largely due to poor procurement capacity.

Reporting, monitoring, and evaluation- Both at the central level and the projects implementation units, there is lack of a comprehensive monitoring and evaluation function. There seems to be serious comprehension of what monitoring and evaluation is about. It looks another catch word by development practitioners but with few grasping what it is about. More efforts are needed to build systems for monitoring and evaluation for all projects and ensure that there are early warning systems and red flags raised as early as possible. There is need demystify the difference between monitoring and evaluation. In monitoring, one does tracking to make sure the project activities respect the timing assigned to them. This is done almost daily. Evaluation is done to measure the impact of the project or to ensure the project activities are of the quality and quality desired. Therefore, one cannot evaluate a project that has not been implemented, and successful implementation requires monitoring.

Institutional arrangements (project implementation units vs technical ministries)-

There seems to be a detachment between project implementation units (PIUs) and the technical ministries. It is important to note that PIUs implement project on behalf of the technical ministries and the responsibility of the project implementation rests squarely on the technical ministries. In countries where there are no problems of capacities, projects are implemented directly by ministries. As a matter of fact, we are looking at possibilities of having a single projects' implementation unit in each ministry instead of a proliferation of PIUs.

Experience shows that technical ministries looks at PIUs suspiciously and not as part of themselves. Because of this suspicion, the PIUs and ministries engage only in destructive competition. For example, the Secretary Generals are signatories on most documentations of the projects transactions. But when a payment is to be made, or a procurement proceeding is conducted, when the PIUs do the work and bring to the ministry for approval, the work or payment is subjected to the entire process of the ministry. This creates double work, wastes time, and erodes the purpose of creating the PIUs. We have seen cases e.g PPPMER (Minicom), PDRCIU (Minaloc), Education III (Mineduc), HRDP (Mineduc), RSSP before it was turned around (Minagri) etc where procurement documents, recruitment of personnel documents, or payment documents are stuck in the technical ministries for 2-8 months!

Decentralization and project implementation- the generation of most projects under implementation are demand driven. i.e subprojects are designed by the local government beneficiaries. These beneficiaries are supposed to determine their needs, process their procurement, prepare the bidding documents and probably only use the PIU as a conduit for requesting for non objection from the development partners. Clearly, such projects have serious implementation problems. However, instead of crying foul for beneficiaries who have no capacity, it is the duty of the PIUs to activate the demand. This requires hiring third party service providers to fill capacity gaps where they exist. There is always a budget for such in the project funds.

Aligning skills and knowledge for project implementation- There is need to make a distinction between project implementation and coordination. PIUs are not supposed to do the implementation. Their core job is to coordinate the implementation. This means that their main responsibility is to align and bring on board the skills necessary to implement the project through outsourcing. Most PIUs are not doing this because there is a general unwillingness to outsource both at the PIUs and the ministries' level.

Performance evaluation, administration of sanctions and enforcement of recommendations- For all the multilateral projects, at least every quarter or semester, there is a supervision mission (aide memoirs are available for viewing on each and every multilateral funded project). An aide memoir is agreed upon and signed at every end of a supervision mission. This contains the recommendations for implementation to improve on project implementation and they are signed up for by both the technical ministry and head of the supervision mission. It is only few cases where these recommendations are implemented on time if not ignored all together. Project unit staff are contractual staff whose contracts should be performance based and renewed on that basis.

6. Specific issues affecting the projects: a snapshot of selected projects.

Rural Sector Support Project; US\$ 49 million

The project is funded by the World Bank and implemented by MINAGRI. This is a good case of a turned around project. In June 2005, disbursement rate was 25%. It is now 50%. Initial closure was December, 2005 but has been extended to 30/6/2007.

The project is back on track, has the necessary skills and capacities to implement the project activities. The problems that had affected the project included the following: (i) poor procurement capacity, (ii) poor monitoring and evaluation capacity, (iii) Poor capacity to activate demand (it is a demand driven project), (iv) lack of full project team, (v) failure of MINAGRI to play its oversight role properly. The turn around plan dealt with these issues and were corrected.

This project is used as an example of a problematic project that was turned around.

Project for Reduction of Poverty in Favor of Women PREPAF, UA 10.65 million

The project is funded by the African Development Bank (ADB) and implemented by MIGEPROF. This is a chronically problematic project. Basic data is as follows:

- Date of signature of loan agreement: 18/1/99;
- Staring date: 10/5/2000;
- Initial closing date: 31/12/2004;
- Revised closing date: 31/12/2006.

The PIU team has never been completed. A proposal to replace the first project coordinator for failure to deliver in July 2002, was implemented in July, 2004!. Procurement capacity was very lacing. Never had a procurement specialist. There was poor procurement packaging for the studies and supervision for the infrastructure subprojects. The contract was awarded to a single consultancy firm which was impossible to implement the contract smoothly given the number of subprojects involved

(about 400 rural infrastructure subprojects). MIGEPROF did not own the project and ignored its oversight role significantly. The project is demand driven, where most of the procurement of infrastructure sub-projects is done by the beneficiary districts.

The project is an example of how procurement, project management, technical ministry oversight, and demand driven approach affects projects.

Human Resources Development Project: US\$ 35 million.

The project is funded by the World Bank and implemented by MINEDUC. This is a problematic project. Misprocurement has been declared in the amount of US\$ 1,557,049. This project started with problems in the initial period of implementation. The project was later turned around and performed well. In July, 2004 during the Country Portfolio Performance Review (CPPR) it was show cased as the best performing project. Government actually requested the World Bank to raise the procurement ceilings of the project based on its good performance.

The project later lost its administrative and financial manager who handled its procurement too. It also lost some of its critical staff. In 2005 the project started experiencing problems. Efforts to turn around the project have not been vigorously pursued.

CEPEX declared the project a crisis project in October 2005, requested MINECOFIN to intervene and call a crisis meeting at the level of ministers and several reminders were issued. No action was taken. CEPEX is now finalizing a proposal to turn it around for consideration by Government and the World Bank.

This project is an example of how procurement and project management capacity, and institutional arrangement affects project implementation.

Public sector capacity Building Project: US\$ 20 million

The project is funded by the World Bank implemented by HIDA. The project's components are implemented through various government ministries and institutions. It is a kind of demand driven project where the beneficiaries must package their needs, develop terms of reference, or technical specifications and prepare their own bidding documents. This capacity is not forthcoming in most beneficiary institutions.

The project is in its first year but the setting is proving difficult to get right. The procurement and sector knowledge capacity must be deployed to the beneficiary institutions.

The project is an example of how capacities within beneficiary institutions affect project implementation.

Rural Small/Micro-Enterprise Promotion Project phase II (PPMER II), US\$ 17 million.

The project is financed by IFAD and implemented by MINICOM. It is phase two of the project what was approved based on the performance of phase one. Phase one was satisfactory. The project is now problematic. Procurement for preliminary activities is stuck, no required staff in positions, and there is a serious problem of institutional relationship between the ministry and the PIU.

The project is an example of how institutional arrangements with the technical ministry impacts on project implementation.

Conclusion

The reporting culture still needs to be developed. For many project implementation unit the quality of reports remains poor and this not because they have no capacity to make quality reports but they have rather not appreciated the importance of reporting. CEPEX will be more stringent on the content and quality of the future reports.

A few multi-lateral funded projects did not present reports and there are various reasons to explain this. Projects that simply ignored the reporting required are: (i) Cyangugu-Bugarama road and Gashora bridge construction projects (projet d'infrastructure routieres) implemented by MINIFRAS, (ii) Gitarama-Ngororero-Mukamira road rehabilitation implemented by MINIFRAS, (iii) Institutional support to environmental management implemented by MINETERE through Rwanda Environment Management Agency (REMA). Regional projects such as the Regional Trade Facilitation project under MINICOM implemented by the African Trade Insurance which has no counterpart in the ministry to follow up the activities of the project, and the Great Lakes initiative against HIV/AIDS (GLIA) whose implementation arrangements will be soon aligned to national reporting requirements for the national components of the project.

Due to disclosure and institutional arrangement complications faced with the bi-lateral and internally funded projects, this report is not able to provide the relevant information on those projects. However, this being the first ever detailed report on multilateral donor funded projects, is a clear sign that soon, it will be possible to capture all development projects.

This report however, in annex I provides the list of all project as registered in the annual development budget for 2006 and indicates the disbursements so far made. The picture is not a good one and requires more dedicated efforts to ensure projects that are slow pick up the desired momentum. Delayed projects' implementation is delayed development!

PART I

The World Bank Portfolio

1. Competitiveness And Enterprise Development Project

Basic information:

Account no :	Credit IDA n° 3499-RW
Amount	: 41,15 Millions USD
IDA (World Bank)	: 40,83 Millions USD
Government contribution	: 0,32 Millions USD

Date of signature of credit agreement	: 07/06/2001
Date of effectiveness	: 06/12/2001
Date of closure	: 31/07/2007
Date extended	: -

Objective (s) of the project :

The project's objective is to establish an enabling environment for economic growth through private sector development so as to contribute to poverty reduction.

Project components :

Component 1: Improvement of the legal environment and economic context affecting the development of private sector.

Component 2: Reducing costs of doing business and improvement of service delivery.

Component 3: Promotion of the tea sector based on market forces.

Component 4: project coordination unit and other activities.

Implementation progress by component:

-Improvement of the legal environment and economic context affecting the development of private sector: 12 142 281 000 Frw

- ♦ Putting in place commercial courts,
 - Improvement of institutional capacity of the arbitration centre, and training of judges.

- Improvement of the commercial legal and regulatory framework, creation of the commercial court, and harmonization of commercial laws.
- Putting in place judicial documentation centre.
- ◆ Investment promotion.
 - RIEPA: recruitment of the consultancy to design the free zone, recruitment of consultancy to put in place a database for RIEPA.
- ◆ Support to emerging enterprises.
 - CAPMER: recruitment of a consultant to design the procedural regulations for CAPMER.
- ◆ Support to the financial sector.
 - Improvement of financial services for the “Bank Populaire”, National Bank of Rwanda, School of Finance of Banking. Recruitment of technical assistance for the establishment of stock exchange (waiting for non objection from the world bank).
- ◆ Support to the Rwanda Bureau of Standards.
 - Recruitment of consultancy for quality management system and internal quality auditors and procurement of laboratory equipment (bids launched).

**- *Reducing costs of doing business and improvement of service delivery:*
8 573 427 464Frw**

- ◆ Telecommunications and postal services;
 - Privatisation of RWANDATEL
 - Institutional capacity building for MININFRAS: Recruitment of technical expertise in rural energy, and conventional energy (waiting for non objection from the World Bank).
 - Improving management capacity of the National Post Office. Process re-engineering and modernisation of postal services.
- ◆ Water and Electricity (ELECTROGAZ): Improvement of efficiency and reduction of costs in provision of water and electricity. Procurement and installation of the billing software, supply and installation of pre-paid meters (cash power). The contract for these is already signed.
- ◆ Support to RURA and Privatisation Secretariat.
 - RURA: Recruitment of consultancy for the transport sector (call for expression of interest launched).

-*Promotion of the tea sector based on market forces.: 852 375 000 Frw*

- Privatisation of the tea sector: Recruitment of consultancy for the restructuring of OCIR-THE.

- Privatisation of 4 tea factories: Administrative processes finalised. Workers in those factories sensitised about the progress of the process and their rights. Evaluation of proposal for the consultant to advise government has been done.

- Project coordination unit and other activities: 1 177 950 000 Frw

- Finalisation of the action plan for 2006.
- ◆ Other activities.
 - KIST: Training of 30 persons in basic corporate Business Management.
 - NTB: Training of internal tender commission members in decentralised entities (Provinces and districts)

Problems and issues that require attention

- Lack of required capacity by the beneficiary institutions to package their procurement needs.
- Absence of directives clearly defining the role of the beneficiary institutions and the project implementation unit in the contract management.
- Key performance indicators in the project appraisal document are not clear to facilitate evaluation of the extent the project is achieving its objectives.

Financial implementation progress by component.

Component	Total Allocation	Cumulative disbursements	Budget 2006	Disbursements 2006
Component 1	12 142 281 000	9 706 394 959	3 536 272 320	157 784 196
Component 2	8 573 427 464	4 921 990 284	3 618 460 720	597 072 923
Component 3	852 375 000	194 513 896	461 109 600	-
Component 4	1 177 950 000	1 038 065 327	1 053 441 872	65 668 875
TOTAL	22 746 033 464	15 860 964 466	8 669 284 512	820 525 994

Disbursement Rate: 79.9%

CEPEX's comments:

- 1. The project does not indicate the activities in its procurement plan during the first quarter. It does not also indicate the implementation progress of its procurement plan in the first quarter.***
- 2. It states what activates are under a particular component, but does not labour much to mention the status of implementation of those activities hence difficult to comprehend whether the activity is complete, or under implementation (and progress of implementation, or under procurement (at what stage in the procurement process) or not yet began the procurement process.***
- 3. Given the amount of funds for the project, and the disbursement rate so far, one gets a feeling that there is a mismatch between the huge amount of funds and the activities done. This requires a deeper audit of the physical implementation of the project and impact assessment.***
- 4. CEPEX requested the report in both English and French but the project unit gave in only French version. If all the project did this, it would take another month putting the report together. It is easier for each project unit to do translation of its report than CEPEX having to translate all the project reports. This would be enormous work for CEPEX.***

2. Rwanda Demobilisation And ReintegrationProject

Basic Information

Project Name and number:	Rwanda Demobilization & Reintegration Project. (IDA credit no 3634 MDFT No FT 052159, KFW 2001 66 553)
Project area:	Countrywide
Line Ministry:	MINECOFIN
Donor:	IDA, Multi-donor Trust Fund (MDTF), Bilateral (DFID UK, German)
Total cost:	US \$ 57,4M
Loan/grant amount:	Loan SDR 20m & Grant \$ 25,6m
Counterpart fund:	\$ 2,7m
Date of loan/grant approval:	25/04/02
Date of loan signature:	25/06/02
Date of loan effectiveness:	23/09/02
Type of fund:	
Effective date of commencement:	Dec-2001
Date of first Disbursement:	IDA-07 Nov-2002
Initial date of completion:	31 st December 2005
Completion extended to:	31 st December 2007

Objectives Of The Project

The overall goal of the second stage of the RDRP is to help consolidate peace in the Great Lakes region and foster reconciliation within Rwanda. The four principal objectives of the Program are to:

- Demobilize an estimated 36,000 ex-combatants of whom 20,000 were to be from RDF and 16,000 members of Armed Groups (AGs), and support their transition to civilian life;
- Support the return and reinsertion of an estimated 93,000 dependants of members of armed groups
- In the spirit of the Arusha Agreement, support the reinsertion of ex-FAR;
- Support the social and economic reintegration of all ex-combatants to be demobilized in stage II and all stage I ex-combatants who remain socio-economically vulnerable; and
- facilitate the reallocation of Government expenditure from defense to social and economic sectors.

Program Components

The second stage of the RDRP contains five components

- demobilization, including HIV/AIDS prevention and mitigation measures;
 - reinsertion of both ex-combatants and dependants of members of armed groups;
 - reintegration;
 - special groups; and
- institutional development and Program implementation support

Implementation Progress By Component

Demobilization.

The program originally had a target of demobilizing and facilitating the reinsertion of 45000 ex-combatants from RDF and members of armed groups returning from the Democratic Republic of Congo (DRC), of which 20,000 were expected from RDF and 25,000 were armed groups. Among the armed groups, 10% were estimated to be child soldiers. The return of ex-armed groups from Congo has been very slow, at a rate of 89 ex-Armed Groups (AGs) per month since 2001. Based on this and the information from the returning members of the armed groups, the targeted number of ex-armed groups was revised to 16,000 of whom 1,600 are child soldiers.

Ex-combatants category	Targeted number	Demobilised up to Q4 2005	Demobilised in Q1 2006	Cumulative Total	Percentage
Ex-RDF	20,000	18,805	-	18,805	94
Ex-Armed Groups (Adults)	14,400	5,087	138	5,225	36

The demobilization of ex-RDF has been on target and 18,805 (94%) of the expected 20,000 has been demobilized. The remaining 1,195 members of RDF are expected to be demobilized in quarter 2 of 2006. However, due to the slow return of members of armed groups, only 5,225 have been demobilized.

Reinsertion

The reinsertion component of RDRP involves payment of Basic Needs Kit (BNK) to all demobilized soldiers from Ex-RDF and ex-Armed groups on the discharge day and payment of recognition of service allowances to ex-RDF and ex-FAR within three months after discharge or registration respectively. The targeted number of ex-FAR to be reinserted was originally estimated 15,000 and the number was also adjusted to 13,000, and their registration ended in December 2005. The payment of reinsertion benefits is also below the target due to demobilization and registration that are below the target and late respectively. The deviation in payments and demobilizations (except for BNK) is due to the time period for payments, where RSA1 (reinsertion benefits) is paid one month after registration with provincial offices while RSA2 is paid two months after RSA1.

Reinsertion payments.

benefit	target			No. of beneficiaries up to Q4 2005			No. of beneficiaries in Q1 2006			cumulative total			percentage		
	ex-RDF	ex-AG	Ex-FAR	ex-RDF	ex-AG	Ex-FAR	ex-RDF	ex-AG	Ex-FAR	ex-RDF	ex-AG	Ex-FAR	ex-RDF	ex-AG	Ex-FAR
BNK	20,000	16,000	-	18,805	5,087	-	-	138	-	18,805	5,225	-	94	32.7	0
RSA1	20,000	-	13,000	18,805	-	12,290	-	-	679	18,805	-	12,969	94	-	100
RSA2	20,000	-	13,000	17,843	-	12,290	962	-	679	18,805	-	12,969	94	-	100

Reintegration

Reintegration component of RDRP involves payment of reintegration grants (RG) to demobilized ex-combatants six months after demobilization and the support to ex-combatants that remain vulnerable after receipts of payments, determined on the basis of their ability to establish a sustainable livelihood, including access to land and shelter, health status, employment situation, and household characteristics. The payment of reintegration grants currently stands at 89% of ex-RDF and 30% of ex-armed groups. The difference between the reintegration grants and demobilization is the six months period where 962 ex-RDF and 454 ex-armed groups will receive their RG in quarter 2, 2006

benefit	target		No. of beneficiaries up to Q4 2005		No. of beneficiaries in Q1 2006		cumulative total		percentage	
	ex-RDF	ex-AGs	ex-RDF	ex-AGs	ex-RDF	ex-AGs	ex-RDF	ex-AGs	ex-RDF	ex-AGs
RG	20,000	14,400	17,766	4,671	-	100	17,766	4,771	89	33.1

Reintegration also involves payment of vulnerability support window (VSW) to all ex-combatants that remain vulnerable after receiving all the benefits. By the end of 2005, 27,066 ex-combatants that included 11,311 stage 1 (1997-2001) ex-combatants had received their VSW. In 2005, 14,995 ex-combatants received their VSW after pre disbursements sensitisation and training in micro-project management.

The reintegration component also involves community based reintegration that involves partnership with existing community initiatives and new initiatives that benefit other community members. This includes the Labour Intensive Public Works that involve rehabilitation of existing community infrastructure like feeder roads and bridges. This is implemented under the funding of German Financial Cooperation (KFW) and is currently being implemented in Rubavu and Nyabihu Districts of Western province, Gisagara District in Southern Province and Ngoma in Eastern Province. Vocational training to ex-combatants has been conducted by GTZ in the abovementioned districts, which acted as a stimulus to RDRP to incorporate vocational training in its reintegration packages.

Special groups

disabled ex-combatants

RDRP targets to facilitate the medical rehabilitation of 8,400 disabled ex-combatants and chronically ill of whom 5,665 have already received their assistance. Vocational training of 1,000 disabled ex-combatants under Japan international cooperation Agency (JICA), of whom 124 have started. Vocational training of disabled ex-combatants will go along way to support the socio-economic reintegration of these ex-combatants.

Child ex-combatants

Repatriation for child ex-combatants like their adult counterpart remains glaringly low at only 36%. In view of the envisaged massive repatriation of members of armed groups from the DRC, the RDRP shifted the rehabilitation center for child ex-combatants to Muhazi Demobilization Center.

Ex-combatants category	Targeted number	Demobilised up to Q4 2005	Demobilised in Q1 2006	Cumulative Total	Percentage
Ex-Armed Groups (Children)	1,600	565	16	581	36

The program continues to provide reintegration support to child ex-combatants of whom 84 are currently in formal education, 148 in vocational training and 103 in income generating activities.

Female ex-combatants

With support from International Labor Organization (ILO) at a request/advocacy of RDRP, 06 female ex-combatants started a six months training in catering in January 06. Female ex-combatants that have been undergoing four-months training in computer maintenance at KIST completed the training on 20th March 2006. In order to improve the understanding of RDRP staff in gender issues, a one day gender mainstreaming training was conducted for 50 RDRP staff majority of whom are field staff-District Reintegration Officers (DROs) and Provincial Program Monitoring and Evaluation Officers (PPMEOs)

Targets for the year 2006.

RDRP targets to demobilise the remaining 1195 ex-RDF and receive 6000 adult members of armed groups and their dependents as summarised in the table below.

ex-combatant category	achievements to date	Target for 2006				
		Q1	Q2	Q3	Q4	Total
Ex-RDF	18,805		1,195			1,195
ex-Ags (adults)	5,225	138	1,500	1,500	1,500	4,638
ex-Ags (children)	586	16	150	150	150	466
ex-Ags (dependents)		176	1,500	1,500	1,500	4,676

Program management.

The program received one implementation support mission from the World Bank in this quarter. In order to be near program beneficiaries, the program moved from provincial level to districts after the new local government structure.

Implementation progress of the procurement plan

In the first quarter of 2006, major procurement activities included the finalisation of the procurement plan 2006 and the 2005 procurement report, preparation of request for proposals/quotations and signing the contracts for some tenders planned in 2006. The details of these activities are as follows:

- The RDRP has requested and received World Bank Non-Objections on the following
 - Terms of Reference and evaluations reports:
 - Technical Evaluation Report for Audit 2005;
 - Terms of Reference for the Procurement Consultant.
- Preparation and finalisation of the Procurement report, year 2005(goods, works, Consultants / training and non consultant services).
- Preparation and finalisation of the Procurement Plan 2006.
- Opening and Evaluation reports for the renovation and extension of Demobilization and Transit Centers.
- Finalisation of recording all contracts for 2005 and Q1, 2006 (Goods, Works, Consultancy and non consultant services).
- Signing the contracts for:
 - Supply of computer and office equipment maintenance.
 - Renovation and extension of Muhazi, Nkamira, Mutobo, Ntendezi and Bugarama Demobilization and Transit Centers
 - Supply of Fuel for Q1, 2006
 - Purchase of office stationery for Q1, 2006.
- Procurement of the following items/services:
 - ❑ Foodstuff and essential drugs for Mutobo DC and Muhazi Child ex-combatants,
 - ❑ Training and scholastic materials,
 - ❑ Take home kits for Ex-armed Groups dependents,
 - ❑ Garage services,
 - ❑ Transport services,
 - ❑ Demobilisation supplies / materials for Mutobo DC,
 - ❑ Decoration in DCs,

- ❑ Hiring casual workers and resource persons,
 - ❑ Conference/training/workshop services,
 - ❑ One return air ticket for ex-combatant disabled,
 - ❑ Publication in news papers,
 - ❑ Fumigation services.
- Contracts monitoring reports for 2005 and 2006 tenders (food items, transport services, garage services, public address system, photocopy services, works, firewood, sensitisation services, etc..),
 - Management of all signed contracts for the supply of goods, works, consultants and non consultants services.

Problems and issues that require attention

1. Slow repatriation of ex-armed groups from neighbouring countries especially DRC that needs international action to increase their repatriation.
2. Slow reintegration of ex-combatants due to:
 - Ex-combatants lack of marketable skills
 - Limited employment opportunities in the country leading to their unemployment
 - Lack of viable income generating activities due to low working capital and entrepreneurial skills
 - Lack of capacity to manage projects
 - Debilitating disabilities that hinder the socio-economic reintegration of disabled ex-combatants.

The strategy to solve slow repatriation includes increased sensitisation and other diplomatic pressure on members of armed groups operating from DRC by international community. For acceleration of successful reintegration, the envisaged strategies include education/vocational training and apprenticeship, literacy education, psychosocial support to ex-combatants with PTSD, the proposed housing for severely disabled coupled with monthly subsistence allowance. Other strategies include:

- Extension of ex-combatants economic opportunities e.g. through Labour Intensive Public Works (HIMO) and through partnership with GTZ.
- Synergies with Micro finance institutions;
- Training in CEFE¹.
- Training in project management to VSW beneficiaries
- Capacity building of associations with ex-combatants.

¹ CEFE = Compétences Economiques par la Formation à l'esprit d'Entreprenariat.

Financial implementation progress by component

S.NO	COMPONENT	SUMMARY OF FINANCIAL IMPLEMENTATION BY BY COMPONENT IN US\$				
		TOTAL ALLOCATION BY DONORS*	CUMMULATIVE DISBURSEMENTS BY DONORS*	CURRENT YEAR BUDGETED BY DONORS*	CURRENT QUARTER BUDGETED BY DONORS*	CURRENT YEAR DISBURSEMENTS BY DONORS*
1	Demobilization	3,251,806	3,328,131	1,000,107	250,027	-
2	Reinsertion	16,901,908	17,465,181	1,363,475	340,869	-
3	Reintegration	18,085,278	6,487,941	4,153,708	1,038,427	-
4	Special Groups	5,527,972	1,554,961	3,785,211	802,590	111,046
5	Civil Works	210,400	91,271	170,413	42,603	22,164
6	Consultancy Training and Audit	1,626,649	345,799	889,646	222,411	25,308
7	Program Management	9,667,322	4,477,474	1,814,652	430,891	427,167
8	Contingency	2,130,400	-	371,249	92,812	-
	TOTAL	57,401,735	33,750,757	17,333,673	4,023,221	585,685

Disbursement rate: 58.8%

CEPEX's Comments:

- 1. The project's poor performing activities are all tied to the repatriation of armed groups from the DRC. This is a problem that is beyond the capabilities of the project staff or country administrative structure. There is need probably to engage the donors and agree how to utilise un disbursed resources.*
- 2. The first quarter of the current year performed poorly due to the above mentioned aspect.*
- 3. The procurement information does not clearly indicate the procurement operations planned for the first quarter and at what stage each operation is in the procurement process.*

3. Human Resources Development Project

Basic Information:

Amount:	37.07 millions USD
Donor/Financier(s):	35 millions USD (Loan WB)
Government Contribution:	2.07 millions USD
Date of signature of credit/grant agreement:	07/8/2000
Date of effectiveness:	19/1/2001
Date of initial closure:	30/6/2006
Date extended:	-

Objective(s) of the project:

To develop and implement a sustained program of capacity building through education and skills development in order to redress human resources deficiencies and develop a critical mass of trained human resources.

Project Components:

- i) Community based school rehabilitation and development program
- ii) School quality improvement
- iii) Prevention of HIV/AIDS
- iv) Capacity building program, studies and development of sector wide approach
- v) Project technical support, monitoring and evaluation

Implementation Progress by Component:

Community based school rehabilitation and development program

The main activities in this component are the construction and the rehabilitation of primary classrooms. The target was 739 new classrooms, 111 school director office, 177 latrine blocks, 6 laboratories and the rehabilitation of 20 classrooms.

These activities have been accomplished in two phases. In the 1st phase, 260 classrooms were accomplished. On December 31, 2006, all the previous activities were accomplished by 65%.

Primary schools are built by CDCs in the districts who are required by the credit agreement to contribute at least 10% of the total of the whole construction. Currently, only 2% of the CDCs have managed to contribute the required 10%.

The new districts have signed an added convention with the HRDP. The activities and the disbursements should start again within this April (2006).

School quality improvement

This component consists of extension of 13 secondary schools, KIE, construction of National Center of Examinations, KHI laboratories and FAWE Girls' school, their equipment and training of KIE lecturers.

The rehabilitation and extension for 10 secondary schools is completed and it is on 90% for 2 schools. Only one is not yet rehabilitated. This one requires extension of the project to be rehabilitated.

The extension of KIE is on 80% but needs an "avenant" for sanitation works as supplementary works.

The construction and the equipment of National Center of Examinations was completed but the payment of the final invoice needs an "avenant".

The construction of KHI laboratories is not yet started but the study was finalized in 2005. It has been now adapted to the new site since the 1st quarter 2006. This construction can't start without the extension of project.

The equipment (furniture and ICT equipment) is delivered already for 8 secondary schools and is in process for 2 schools.

For the KIE, the equipment of geography and chemistry laboratories will be delivered in the second phase (extension of project).

Prevention of HIV/AIDS

6,000 radios have been distributed in schools and the support was given in preparation of International AIDS World Day.

Capacity building program, studies and development of sector wide approach

Four main activities:

- The construction of 6 Provincial Offices for Education and their equipment
- The equipment of NUR, KIST, ISAE
- The consultancy services
- The training of Lectures of NUR, KIST, KIE, ISAE, KHI.

The construction of 6 Provincial Offices for Education in ex- Gitarama, Gisenyi, Ruhengeri, Butare, Kibuye, Gikongoro and Cyangugu and their equipment is completed. With exception of ISAE, where technical agriculture equipment is not delivered, other High Institutions of Education were equipped with ICT (Computers and Network) and laboratory facilities..

Payments of Consultancy services (expatriate professors) were offered as below:

Institution	Budget in USD	Accomplished in USD	Number of Professors
NUR	559.729	580.808	24
KIE	673.000	673.200	9
KHI	302.108	302.108	14
KIST	1.831.905	1.8031.905	84
Total	3.366.742	3.388.021	131

134 lectures were trained for Masters' and PhD as bellow:

Institution	Budget in USD	Achieved in USD	Number of beneficiarie s	Number of beneficiaries by level	
				Master s'	PHD
UNR	874.288	780.380	44	41	3
KIST	552.600	501.895	26	21	5
KHI	514.000	539.573	27	25	2
KIE	567.000	529.677	25	21	4
ISAE	400.000	302.888	12	11	1
Total	2.907.888	2.654.413	134	119	15

Implementation progress of procurement plan

The new procurement plans for the period 2006-2007 (18 months) was prepared and sent for the Non Objection.

Problems and issues that require attention.

After the Misprocurement declaration, the GoR has accepted the Bank's proposal to cancel the amount of US\$ 1,557,049 from the credit and the prompt reimbursement of US\$ 472,214 that was already withdrawn from the Credit Account to make payments under the affected contracts.

However, the project is still waiting for the Extension of the project. It is a serious problem for the project because no new activity is possible without this extension.

Financial implementation progress by component.

Component	Total allocation by donor	Cumulative disbursements by donor	Current year Budgeted by donor	Current quarter budgeted by donor	Current year disbursements by donor
Community based school rehabilitation and development program	7,023,701	5,107,460	1,889,178.85	308,869.94	-
School quality improvement	14,876,693	7,891,810.95	1,635,564.34	334,217.77	-
Prevention of HIV/AIDS	2,022,480	558,498	320,968	-	-
Capacity building program, studies and development of sector wide approach	8,624,311	7,891,810.95	659,442	157,916.66	-
Project technical support, monitoring and evaluation	1,458,497	1,010,660.17	61,824	33,180.18	-
Reimbursement of PPF	994,318	-	-	-	-
Total	35,000,000	21,741,785.72	4,734,067.92	834,184	-

Disbursement Rate:

The disbursement rate (IDA Credit) on 31/3/2006: 67.59%.

CEPEX's Comments

- 1. The project's extension is being pursued with the World Bank.*
- 2. Even with extension, the project faces a serious problem of lack of required skills on board to implement the project smoothly. MINEDUC must ensure the project is staffed with the needed skills to ensure the project does not get back to the problematic status it has been into.*

4. Multisectoral Aids Project (Map)

Basic Information:

Amount:	32 000 000 US\$ (equivalent of 17,600,000,000Frw at excchange rate of 550 Rws)
Donor/Financier(s):	IDA (World Bank)
Government Contribution:	1,500,000 US\$
Date of signature of credit/grant agreement:	13 MAY, 2003
Date of effectiveness:	11 August, 2003
Date of initial closure:	30 October, 2008
Date extended:	-

Project's objectives

- Minimize the spread of HIV infection among the population;
- Reduce the HIV/AIDS socio-economic impact on the entire population, particularly the HIV infected and affected;

Project components

- The Private Sector and the community as a whole
- The Public Sector
- The Care, Health and Treatment Sector
- The Project Management Unit (UGP)

Implementation progress by component

▪ *THE PRIVATE AND COMMUNITY SECTOR*

Objective

The Private and Community sector component aims, primarily, at rendering Partners with support, at the community level, (youth and orphans groups, women, the PLWHIV, prostitutes, etc...), the grass root communities, the Local and International NGOs², the non-profit making organizations, religious denominations, the organizations and private enterprises;

Financing partners activities

Activities are funded through Annual Action Plans (AAP) and through sub projects supervised by NGOs/ Supervisory Agencies and the CDCs based in districts ;

Annual Action Plans

The number of Partners who benefited financing for the implementation of the activities in their Annual Action Plans are nine (9) Institutions, namely:

² Non Governmental Organizations

- CARITAS RWANDA;
- THE NATIONAL YOUTH COUNCIL;
- THE NATIONAL COUNCIL OF WOMEN;
- THE FORUM OF THE NGOS;
- ATRACO;
- APELAS;
- The HIV/AIDS Network of Religious denominations
- The Rwandan Network of People Living with HIV/AIDS (RRP+);
- CARE International

Activities in the Action Plan are, among others, activities pertaining to prevention and reduction in the spread of the HIV/AIDS, Voluntary testing and taking care of the Vulnerable groups (taking school-age children to school, provision of home based care, facilitating their membership to the National Medical Insurance Scheme (*Mituelle de Santé*), the day-to-day functioning, the coordination and the follow-up of the activities at the national level.

The Community sub- projects

Financing community initiatives is normally done through Sub-projects supervised by NGOs/ Supervisory Agencies and the CDCs based in districts. Eligible sub- projects are those that deal with taking up orphans, insurance health, home based care etc.

Actual vis-à-vis the expected

The main quarterly activities included:

- Follow-up of files requesting for funds and Partners disbursements;
- Rendering technical support to partners in matters pertaining to the preparation of the AAP and Community sub – project;
- Selection and approval of community sub – Projects (Meeting of the Project's approving Committee (CAP), held the 22 February 2006);
- Carrying out a follow-up of the exercise of taking school - age orphans and other vulnerable children merged in Associations that are organized by Supervisory Agencies and those from former Pilot Provinces (Butare, Cyangugu and Umutara).
- Prepare grant agreements with the Supervisory Agencies and districts;
- Preparation of the new AAP and grant agreements for the financing of the year 2006;

The table below illustrates the Actual vis-à-vis the Expected

N ^o	Activities	Reached level, end 2005	Expectations for year 2006	Achievements Jan-March 2006
1	Number of AAPs (Annual Action Plans) received for analysis	14	10	10
2	Number of AAPs analysed and prepared	14	10	9
3	Number of AAPs signed	14	9	8
4	Number of AAPs funded	14	9	0 ²
5	Number AAPs awaiting funding	NA	NA	NA
6	Number of Community sub-projects transmitted for analysis	948	500	718
7	Number of Community sub – projects analysed and approved	750	500	370
8	Number of Community sub – Projects approved and funded	549	500	59
9	Number of Community sub-projects waiting funding	NA	NA	311
10	Number of agreements for donations signed and funded	85		7
11	Number of agreements for donations being prepared	NA	NA	4

▪ THE PUBLIC SECTOR

Objective and the field of intervention;

The Public sector is aimed at providing support to institutions in the public sector to mainstream the HIV/AIDS, by putting into implementation a range of HIV/AIDS activities.

The target group, are first and foremost, employees working with the Rwandan Public sector: ministerial civil servants, the Army, Police, journalists, teachers, etc. In the second place, it targets students, peer educators, social workers, trainers and the population in general, etc;

The Actual vis-à-vis the expected

The main activities realized by the sector at the national level during the current term are:

- Support rendered to partners in the public sector in planning their annual activities; the drafting process began in October 2005. This year, the project has

² We are awaiting the report on what has been already realized for the previous Action Plan to release the new funding

48 action plans to finance, corresponding to the number of Non- health Partners in the public sector.

- Preparation of Protocols of agreements for the year 2006 before they are entered between the CNLS and the designated public Institution. So far, 19 protocols have already been signed and funded.
- The follow-up of the implementation of the current action plans.

Other activities carried out within the framework of strengthening partners and coordinating the public sector:

- Rendering support to institutions related to care and treatment to prepare Annual Action Plans (AAPs) and Protocols for the year 2006. A total of 15 Action Plans have so far been prepared;
- Organization of a workshop aimed at planning for a decentralized ARV treatment with 13 hospitals, which benefit the MAP program ;
- prepare a plan for the disbursement and priority activities for the year 2007-2008;
- participate in a number of coordination meetings (the national policy on the use of condom, Minimum requirements for community care, and restitution of documents on coordination mechanism and prevention policy, the program of community care (PLWHA) through nutrition).

▪ **CARE, HEALTH AND TREATMENT SECTOR:**

Objective

Within the framework of the decentralization of services, the component, which was initially executed by TRAC, is presently executed by health institutions found in areas covered by the MAP project. The main objective of the sector is to strengthen access to care and treatment thanks to the creation of Voluntary Testing Centres, Units.

Main achievements

It maintained easier access to anti-retroviral treatment in 14 sites of former provinces of Butare, Cyangugu and Umutara. Most of these sites did not have any experience in anti - retroviral treatment until the program was launched, and presently, these sites, jointly with public health Institutions and authorized religious denominations, are able to extend the treatment in less covered areas;

The initial objective was to provide treatment up to 2,350 patients. At the moment **14** sites are operational and **3,376** patients are under ARV treatment and doing very well with it. The treatment objectives were revised and increased to 7,000 patients by the end of the project in 2008. Most of the patients treated (63%), women are the ones most affected by the HIV/AIDS epidemic; but who, in addition, thanks to the PMTCT, receive more ARV treatment and VCT compared to men (29%). The number of children undergoing ARV treatment being still low (8%), the future priority remains to lay down strategies that aims at improving children's care.

▪ **THE PROJECT'S MANAGEMENT UNIT**

The coordination of activities was done and the project audited the funded Institutions.

Implementation Progress Of The Procurement Plan.

The implementation of the procurement plan is going on well.

Problems And Constraints Encountered

- The general rate of disbursement is higher than what had earlier been planned (65%) due to an increased number of demands for financing. If this rate continued unabated, the MAP project would close end 2006 instead of October 2008 as initially planned.
- The new decentralization of the politico-administrative structures relented some of the partners' activities and a dent in both the funding of partners and in the collection of data during the last term.

The State Of Budgetary For Each Component

8.1. IDA DISBURSEMENTS PER COMPONENT (USD) AS AT 31/03/2006

Components	Total budget	Cumulated disbursements	Budget Financial year 2006	Budget 2006 1 st term	Disbursements 2006 Financial year
Public Sector	6,310,000	3,614,253.59	2,172,760.20	1,110,906.00	233,373.16
Civil Society	10,600,000	8,916,014.85	5,248,883.00	1,846,289.00	639,239.83
Care, Health and Treatment	10,610,000	2,579,887.22	5,201,679.60	1,300,419.90	368,995.06
Coordination, monitoring and Evaluation	2,980,000	2,568,132.04	1,397,026.80	617,366.70	285,703.18
Advance to Special Accounts		2,000,000			
Total	30,500,000	19,678,287.70	14,020,349.60	4,874,981.60	1,527,311.23

The level of disbursement for the current term is still very low simply because the draft-agreements with the beneficiary Institutions took long to be finalized.

The rate of IDA disbursement: 65%

CEPEX's Comment:

1. ***No particular comment. An audit will be carried out to evaluate the quality of the services being delivered by the implementing institutions.***

5. Transport Sector Development Program

Basic Information

Amount: 904,050 USD; PPF: 600,000 USD
Donor/ Financiers: Japanese Grant administered by IDA/ PPF (IDA)
GoR contribution: 36 millions Frw
Date of signature of agreement: 08/12/2003 (Japanese Grant); 02/11/2005 (PPF)
Date of effectiveness: 08/12/2003 (Japanese Grant); 02/11/2005 (PPF)
Date of initial closure: 31/12/2005 PPF)
Date extended: 26/07/2006 (Japanese Grant)

Objectives Of The Project

- **Transport Sector Development Project (PDST)**

The objective of the project is to help the Government preserve part of the Rwanda's trunk road network and improve local capacity in the transport sector.

Its main focus is to contribute to the road investment needs, improve local capacity in the public and private sectors, and promote local employment through road improvement works.

Project Components

PDST
1. Road Rehabilitation
2. Road Maintenance
3. Institutional Development Support

Implementation Progress By Component

Road Rehabilitation

IDA and EU are funding the rehabilitation works of Kigali-Ruhengeri-Gisenyi. IDA to fund Kigali-Ruhengeri road and EU the Ruhengeri-Gisenyi road.

- a) Kigali-Ruhengeri Rehabilitation : Design Study (financed by EU) is completed
- b) Kigali - Gatuna Rehabilitation: Design Study completed
- c) Kayonza-Rusumo Rehabilitation : Design Study completed

Road Maintenance

This component includes the preservation of existing paved roads through regular maintenance and the building of a long term local maintenance capacity. IDA is financing routine maintenance work and supervision of roads selected in the Rwanda Classified Road Network. The Rwanda Maintenance Fund (RMF) is in charge of the execution.

- Rwanda Classified Road Network
Final Report to be submitted soon
- Community-driven routine road maintenance
Selection of Consultants is on going.

Implementation Progress Of Procurement Plan

All the studies planned in preparation phase have been achieved or are expected to be achieved very soon.

Problems and issues that require attention.

There is no major issues.

Financial implementation Progress

▪ Japanese fund PHRD/PDST

This fund is managed by The Road Maintenance Fund (RMF). The following disbursement information is from RMF:

Component	Total Allocation by Donor		Cumulatives disbursements by Donor		Current year Budget		Current quaterly budget by donor		Current year disbursement by Donor	
	World Bank USD	GoR FRW	World Bank USD	GoR FRW	World Bank USD	GoR FRW	World Bank USD	GoR FRW	World Bank USD	GoR FRW
Audits and Consultancies	814 050		684 823							0
Workshop	50 000		11 424							0
Operating costs	40 000	36 000 000	5 615	19 897 025					295 539	19 897 025
Total	904 050	36 000 000	702,862	19 897 025					295 539	19 897 025

Disbursment Rate: Japanese fund PHRD: 77.7%

GoR: 55.3 %

PPF: No Disbursement was registered under PPF/PDST

Component	Total Allocation by Donor		Cumulative disbursements by Donor		Current year Budget		Current quarterly budget by donor		Current year disbursement by Donor	
	World Bank USD	GoR FRW	World Bank USD	GoR FRW	World Bank USD	GoR FRW	World Bank USD	GoR FRW	World Bank USD	GoR FRW
Audits and Consultancies	550 000				550 000					
Operating costs	50 000				50 0000					

CEPEX's Comments:

This is a new project. The major component is rehabilitation of Kigali-Ruhengeri road. Appraisal will be completed in April, 2006 and expected to go to IDA board for approval by end of June, 2006.

6. Urban Infrastructure and City Management Project

Basic Information

Amount :	27.300.000 USD
Donors/Financiers:	IDA : 20.000.000 USD, NDF: 6.400.000 USD
Government contribution:	CDF: 900.000 USD
Date of signature of credit/grant agreement:	-IDA (grant): 02/12/2005 -NDF (credit): 14/12/2005
Date of effectiveness	: 02/06/2006
Date of initial closure :	31/05/2009
Date extended: -	

Objective(s) of the project

The development objective of the project is to increase access to urban infrastructure and services in Kigali and five secondary cities.

This objective would be achieved through the combined impact of two types of interventions:

Implementation of physical investment and upgrading programs identified through participatory process in targeted cities ;

Implementation of management tools to (1) improve the programming, financing, and implementation mechanisms of service delivery, (2) improve local resource mobilization, and rationalize municipal management and infrastructure maintenance.

Project components

- Urban infrastructure
- Slum upgrading and low-income development zones pilot-projects
- Institutional capacity building and project management

Implementation progress by component

The project is in the set up phase, the effectiveness is expected on 2nd June, 2006. The only effectiveness condition remaining is the issuance of the legal opinion. This should be done before end April, 2006.

Implementation progress of procurement plan

The procurement plan of three years (from 2006 to 2009) is available. It has to be updated because the effectiveness date of 31st March 2006 has been extended to 2nd June 2006 and some infrastructures have been modified due to Administrative Reform.

Problems and issues that require attention

The recruitment of the Coordinator of the Project Coordination Unit (PCU). It is under the responsibility of MININFRA.

The advance of 56 millions RWF asked from MINECOFIN for implementation of ASSETIP is not paid. The request of advance has been introduced to MININFRA by PCU from 12/01/2006.

Financial implementation progress by component (Preparation Project Facility-PPF)

Component	Total allocation	Cumulative disbursements by donor	Current year Budgeted by donor (January-Mars 2006)	Current quarter budget by donor	Current year disbursement by donor
Japan Grant	453.540 USD	447.429,68 USD	0,00 USD	0,00 USD	0,00 USD
PPF1 (IDA)	880.000 USD	723.067,11 USD	45.956,34 USD	45.956,34 USD	0,00 USD
PPF2 (IDA)	385.000 USD	364.906,00 USD	136.354,71 USD	136.354,71 USD	70.382,11 USD
Government	72.232.000 RWF	50.503.984 RWF	14.580.796 RWF	14.580.796 RWF	10.642.104 RWF

Disbursement Rate: 86,3%

CEPEX's Comment:

This is the first project that will be implemented by a third party on a contractual basis (ASSETIP). It will be an opportunity to assess the alternative project implementation approach and the lessons it presents.

7. RURAL SECTOR SUPPORT PROJECT

Basic information :

Account No	CR.IDA 3483 – RW
Amount:	49 080 000 USD
Donor / Financier (IDA) :	48 010 000 USD
Government Contribution:	1 080 000 USD
Date of signature of Credit agreement:	25/04/2001
Date of effectiveness:	24/10/2001
Date of initial closing:	31/12/2005
Date of extended (18 months):	30/06/2007

Objective of the Project:

Phase one;

The development objective of Phase I of the program is to equip farmers, other target private sector operator groups, and the relevant government institutions with the basic institutional and technical capacities that should lay the groundwork for subsequent productivity-raising interventions in the areas of:

- (a) agricultural services delivery systems;
- (b) small-scale rural infrastructure development and maintenance;
- (c) rehabilitation of marshland and hill-side farming;
- (d) promotion of traditional and alternative export agriculture, and
- (e) diversification of economic activities in the off-farm sector of the rural areas.

Although capacity-strengthening will be the focus of the first phase, activities will be initiated in each of the above five areas in order to test strategies and provide the opportunity for hands-on learning.

Project Components :

October 2001- August 2005, 4 components :

- I. Rehabilitation of farmed Marshland and Hill-side Areas:
- II. Promotion of Export Agriculture:
- III. Support to Agricultural Services Delivery Systems:
- IV. Small-scale Infrastructure Development:
- V. Promotion of Off-farm Productive Activities in Rural
- VI. Program Support and Coordination:

NB : After the project simplification, 2 components (2005-2007):

- **Marshland / Hill sides Development and Export Diversification**
 - Studies / Design and Rehabilitation /Construction of Irrigation Infrastructure
 - Capacity Building and TA support to Community - and Partner (NGOs/SLOs) Organisations
 - Support to Value-Adding Rural Micro Enterprise Activities through PSCU and BNR
- **Implementation of Coordination and Monitoring and Evaluation**

Implementation Progress by component:

COMPONENT 1:Marshland/Hillside Development and Export Diversification

Overall Objective

To support the overall policy of the Ministry of Agriculture of rehabilitating at least 66,000 hectares of farmed marshlands, protect hillsides against soil erosion and support export diversification by piloting into non traditional export crops.

Subcomponent I. Studies/Design and rehabilitation/construction of irrigation infrastructure.

Objective: To rehabilitate at least 2500 hectares of marshlands, for which engineering studies are complete, for rice growing; to undertake engineering studies for marshland development in preparation for phase two and; to construct or rehabilitate hillside in order to support or protect rehabilitated marshland infrastructure (dams, canal etc) against silting by soil erosion.

Subcomponent I. Studies/Design and rehabilitation/construction of irrigation infrastructure.			
Activities	Performance indicators	Realizations	Comments
1.Rehabilitation of Marshland 2.Conducting studies for a further 2000 ha	1. 2500 ha of irrigation infrastructures to be rehabilitated/constructed 2. Studies for phase 2 : 2000 ha	1. -Works completed = 423 ha - under implementation = 1580 ha - Under procurement= 1.025 ha 2. Studies completed = 463 ha Studies under procurement = 1.587 ha	-2 dams have been constructed, -3 are under ongoing -4 are under procurement ->250 km of canals constructed
Protection of hillside surrounded marshlands under rehabilitation against soil erosion	22,000ha must be protected with erosion trenches and agro forestry trees	-In 2004, 9371ha were planted with 30% tree survival -In 2005, 8543ha were planted with 70% survival In 2006, 15000 ha will be planted. Planned activities include: -Seed procurement (May 2006) -Nursery bed preparation (June 2006). -Purchase of pennisetum (Sept 2006) -Transplanting on hillsides (Oct 2006)	For 2006 hillside management will be under the management of associations and cooperatives working in the marshlands in collaboration with the help/support of districts administrations

Subcomponent II. Capacity building and TA support to community and partner-(NGOs/SLOs) organizations-CBTAS

Objective: To develop and empowers community organisations for marshlands and hillsides development and to enhance both quality and capacity in private sector delivery of the necessary public services.

Activities	Performance indicators	Realizations	Comments
Capacity building for maintenance Marshland infrastructure	Training of 70 artisans in infrastructure maintenance 5 NGOs to be supported to train artisans, leader farmers & agricultural technicians	In 6 marshlands out of 13, the trainings is in progress	The remaining marshlands are under procurement and training will start as soon as works are initiated
Capacity building of farmers organization in water management and crop production in marshlands	At least 700 Farmers Agriculture Services Delivery Organization (FASDO) must be organized and trained	4 NGOs have been recruited and supported to organize and conduct the training in Marshlands 901 FASDO with 27,235 farmers are already organized and well trained.	
Capacity building in hillside protection	100 FASDOs have been trained in the management of hill-side	ICRAF has been recruited to establish demonstration sites, carry out capacity building programs and produce a training manual for farmers	
Training and appropriate technical assistance support in improved crop, entrepreneurial cultures in accessing credit and input and output markets	At least 20 Commercial Enterprises and Technical Service Entities (CETSEs) trained in enterprise management, marketing, processing and operating profitably.	16 CETSEs already established and operational. This activities is focused on following crops: Maize, Wheat, sunflower, soybean, Irish potatoes, passion fruit, tomato and cassava	4 new CETSEs are identified and will start their activities by 1st May 2006.
Social mobilization and facilitation support in the training and sensitization of community / farmers-organization	1000 Lead farmers trained in Associations organization management	1200 FASDOs formed, 2.444 farmers and 1,059 lead farmers were trained in order to promote the Farmers Based Extension (FBE) systems piloted in 16 districts	
Environmental screening and environmental sound farming	Training on environmental procedures	39 RSSP partners from the different institutions and organizations have been trained in environmental	

sound farming practices		trained in environmental assessments and procedures.	
The capacities of lead public institutions, farmer associations, and specialized local organizations (SLOs) have been sufficiently strengthened to participate in the delivery of research and extension services	The lead research and extension institutions have been restructured and strengthened;	Support to IASR -RSSP has hired 11 experts, -given scholarship for 7 Msc and 2Phd for ISAR - financed research costs -financed institutional reform Support to ISAE: -120 rural engineers trained -institutional infrastructure -50 AO to be trained	
Support to Private service provider to participate in the delivery of research and extension services	At least 20 Private Agricultural Services Delivery Organizations (PASDOs) have been trained to participate in services delivery;	CIAT has been contacted to conduct specialized training waiting for NO objection from the WB	CIAT is specialized in farmer and farmer group organization

Sub-component III. Support to Value Adding rural Micro Enterprise activities

Objective: Create optimal conditions for the beneficiaries to obtain higher value-added from production activities by supporting interventions that remove the infrastructure constraints on private sector involvement in agricultural and livestock production.

Activities	Performance indicators	Realizations	Comments
Construction of Market infrastructures	At least 12 markets to be constructed 12 communities to be trained in market management;	- 6 markets completed - 6 markets under construction -12 markets under procurement -Engineering study for the MVK market were done 2 Communities have been trained	The recruitment of trainers for market management committees is under procurement
Construction of Storage infrastructure	9 storage infrastructures to be rehabilitated 16 storage infrastructures to be constructed;	Theses activities are already completed 4 are completed, 7 are under execution and 5 are under procurement	

Conservation of post harvest/ processing infrastructures	<p>9 milk collection & marketing units to be constructed</p> <p>3 Gaperi sorting infrastructures to be constructed</p> <p>11 drying areas to be constructed</p>	<p>All these activities are completed</p> <p>All are completed</p> <p>4 are completed, 3 are under execution and 4 are under procurement.</p>	
Alternative Appropriate Means of Rural Transport (AMT) have been pilot tested	Piloted and Tested	Proposals under review	
Rehabilitation of feeder / access roads to facilitate market access, trade of produce export promotion	<p>44 km of roads to be rehabilitated.</p> <p>16 small bridges to be constructed.</p> <p>At least 2 communities to be trained in road maintenance</p> <p>2 farmers services centre to be constructed</p>	<p>40 km are ongoing (6 roads)</p> <p>4 km are under procurement(2 roads)</p> <p>4 are already completed, 10 are under implementation, 2 under procurement</p> <p>1 completed, 1 is under procurement</p>	
Promotion of off-farm productive activities in rural areas	Off-farm sector strategies and development plans have been prepared and successfully tested in 5 Provinces by Local administration.	5 Sub project proposal are under review by CAPMER	The feasibility studies will be complete by 30 th April 2006.
The commercial type value-adding micro enterprises activities located in rural areas would be supported through the RIF	Private sector supported in micro enterprises activities	<p>2.254 credits already provided to the private entrepreneurs and farmers</p> <p>753 consultants from local banks have been trained to help in sub project proposal writing by farmers.</p>	
Support to non traditional exports	At least 4 pilots conducted	Pilot projects have been initiated in Moringa, Macadamia nuts, vanilla and castor oil.	

COMPONENT 2: Implementation progress of the Monitoring and Evaluation

A complete list of sub projects/activities under implementation in RSSP since the beginning of the project is available and a summary of subproject received by year is given in the table below:

Summary of subprojects received and currently being funded by RSSP

Number of Sub Project being supported by RSSP 2001-2006					
Year	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total
2001	-	-	1	-	1
2002	13	-	-	10	23
2003	11	22	8	11	52
2004	58	26	29	35	148
2005	36	17	21	6	80
Total	118	65	58	62	304
Of the above, the following:					
Sub projects are under procurement			24		
Completed sub projects			56		

The Monitoring and Evaluation Component of RSSP was not functional for most of the project life. In Sept 2005 an M& E consultant was hired to put a system in place both to monitor project implementation and define TORs for project impact assessment.

The main achievements have been:

- Complete identification of key performance indicators for all sub projects in RSSP by province by component (this list is now available.
- Financial disbursement tracking by province. The presence of project staff in the provinces is important in linking project disbursement to actual output realization.

Below are quarterly graphic representations of disbursement during 2005 and 1st quarter 2006 showing a marked improvement in disbursement in the last two quarters.

Figure 1: Trends of disbursement over 2005 and first quarter 2006

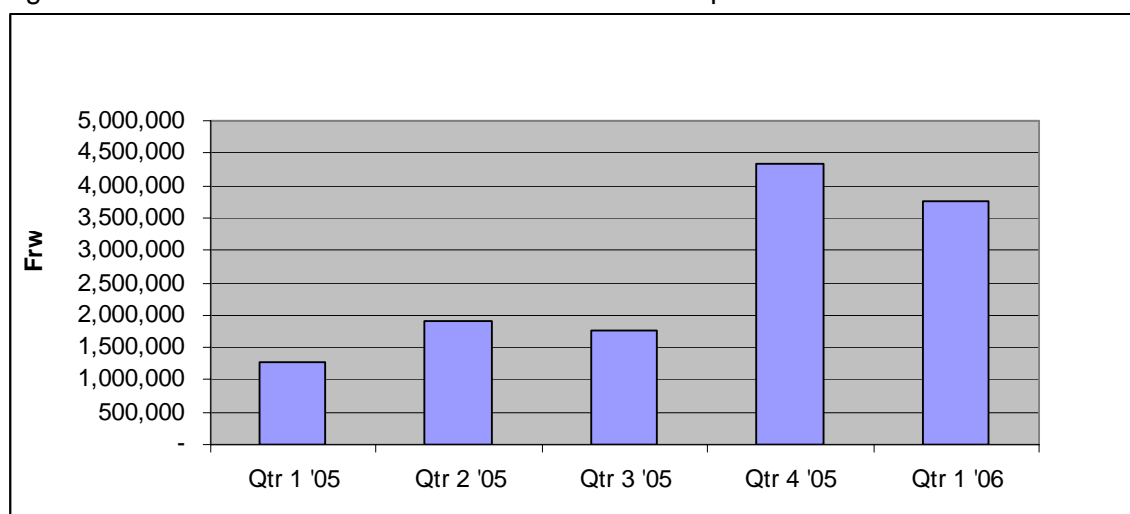
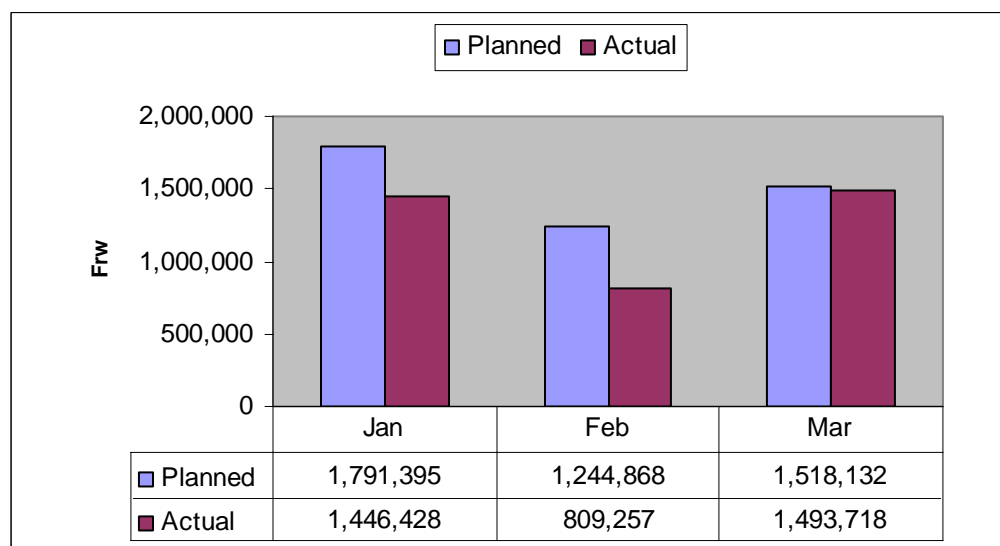


Figure 2: Breakdown of disbursements in Quarter 2006 showing improved financial projections as the monitoring and evaluation function of the project improves



Problems and issues that require attention in the area of Monitoring and Evaluation

Baseline data for subproject was poorly collected or not collected at all; new subprojects being taken on must have a baseline assessment component.

Implementation partners and beneficiary groups often have limited project implementation abilities that lead to delays (we are trying to reinforce these capacities especially in procurement and in monitoring activities).

Partners have very little or limited knowledge of monitoring and evaluation which often leads to loss of opportunity to capture important information.

Project staff especially in the provinces still need capacity strengthening in the area of monitoring and evaluation

Implementation progress of procurement plan :

QUARTER 1 PROCUREMENT STATUS FROM JAN- MARCH 2006

WORKS TENDERS

No	Tender name	Status/Level of Procurement
1	Construction of Karenge Market	Requesting for a no objection from NTB on evaluation report
2	Construction of Kamirabagenzi Market	Requesting for a no objection from NTB on evaluation report
3	construction of Nyakarambi market	Requesting for a no objection from NTB on evaluation report
4	Construction of Rugarama Market	Requesting for a no objection from NTB on evaluation report
5	Rehabilitation of the intake structure Bugarama East marshland	Requesting for a no objection from NTB on evaluation report
6	Rehabilitation of the upper sector in Bugarama North marshland	Requesting for a no objection from NTB on evaluation report
7	Rehabilitation of the lower and western sector in Bugarama East marshland	Requesting for a no objection from NTB on evaluation report
8	Rehabilitation of the Intake structure in Bugarama North marshland	Requesting for a no objection from NTB on evaluation report
9	Rehabilitation of the North western sector in Bugarama North marshland	Requesting for a no objection from NTB on evaluation report
10	Rehabilitation of the North Eastern sector in Bugarama North marshland	Requesting for a no objection from NTB on evaluation report
11	Rehabilitation of the South Western sector in Bugarama North marshland	Requesting for a no objection from NTB on evaluation report
12	Rehabilitation of the 1,2,3,4 sector in Agasasa marshland	Requesting for a no objection from NTB on evaluation report
13	Rehabilitation of the 5and 6 sector in Agasasa marshland	Requesting for a no objection from NTB on evaluation report
14	Rehabilitation of the 7&8 sector in Agasasa marshland	Requesting for a no objection from NTB on evaluation report
15	Rehabilitation of Mukunguli marshland	Requesting for NTB to advertise the tender document Internationally
16	Rehabilitation of muvumba marshland	Requesting for NTB to advertise the tender document Internationally
17	Construction of Birembo market	Contract signed and under execution
18	Construction of Miyove market	Contract signed and under execution
19	Construction of Rusumo Bridges under community participation	under execution

20	Rehabilitation of canals in Kajevuba under community participation	under procurement at RSSP
21	Rehabilitation of access road Kajevuba under community participation	under procurement at RSSP
22	Rehabilitation of drainage in Nyarububa marshland under community participation	under procurement at RSSP
23	Rehabilitation of Nyanza- Kivuru road under community participation	under execution
24	Rehabilitation of Rugarama Butamwa Road under community participation	under procurement at RSSP
25	Rehabilitation of Gatandara Kibirundwe	under procurement at RSSP
26	Construction of Muvumba drying grounds	under implementation
27	Construction of Kahi drying grounds	under implementation
28	Construction of Itabire storage facility	under implementation
29	Construction of Rutsiro storage facility	under implementation
30	Construction of songa storage facility	under implementation
31	Construction of Rwamagana storage facility	Evaluations completed waiting signing contract
32	Construction of Bihembe storage facility	under implementation
	SERVICE TENDERS	
No	Tender name	Status/ level of Procurement
1	Consultancy for the study of 11 bridges for BASE Marshlands	Contract signed and under execution, Final report submitted
2	Consultancy for the study of Kahi Famers centre	Contract signed and under execution, Final report submitted
3	Supervision of Agasasa Dam	Request for No objection on the Request For Proposal from NTB
4	Supervision of Sectors in Agasasa marshland	Request for No objection on the Request For Proposal from NTB
5	Supervision of Bugarama North marshland	Request for No objection on the Request For Proposal from NTB
6	Supervision of Bugarama East marshland	Request for No objection on the Request For Proposal from NTB
7	Consultancy for an IPPM consultant	Request for No objection on the TORs from World Bank
8	Consultancy to carry out training need assessments for NGO/SLOs partners to RSSP	Request for No objection on the TORs from World Bank
9	Consultancy on establishment of demonstrations, train farmers and extension staff on Hillside protection	Request for No objection on the TORs from World Bank
10	Hiring a communication firm	Under evaluation of bids at RSSP
11	Training on road maintenance of Nyange Kibiganda and Nyanza-Kivuru	under implementation

GOODS TENDERS

No	Tender name	Status/ level of Procurement
1	Procurement of 21 Motor cycles for Provincial	Contract signed, motorcycles delivered

	staff	
2	Procurement of office stationery for the 1st Quarter 2006	Contract signed and delivered
3	Procurement of Cameras, projector for RSSP	Contract signed and to be delivered 2 weeks
4	Purchase of 100 cattle in Nyamagabe District	Tender was advertised
5	Procurement of seeds for hillside protection	Tender was advertised
6	Hillside program for seeds and seedlings in Ruyumba	under preparation of nursery beds
7	Hillside program for seeds and seedlings in Ntongwe	under preparation of nursery beds
8	Hillside program for seeds and seedlings in Kiruhura	In transplanting process
9	Hillside program for seeds and seedlings in Gikonko	In transplanting process
10	Hillside program for seeds and seedlings in Bugarama	In transplanting process
11	Hillside program for seeds and seedlings in Murambi	Procurement completed
12	Hillside program in Humure	Procurement completed
13	Hillside program for seeds and seedlings in Rusumo	Procurement completed
14	Hillside program for seeds and seedlings in Rukira	Procurement completed
15	Hillside program for seeds and seedlings in Ngenda	Procurement completed
16	Purchase of Elephant grass for Hillside program in Kibungo Province	Procurement completed
17	Purchase of Elephant grass for Hillside program in Cyangugu Province	Procurement completed
18	Purchase of Elephant grass for Hillside program in Butare Province (Kiruhura)	Under procurement
19	Purchase of Elephant grass for Hillside program in Butare Province (Gikonko)	Under Procurement
20	Purchase of Elephant grass for Hillside program in Humure District (Umutara)	Procurement completed
21	Purchase of Elephant grass for Hillside program in Murambi District (Umutara)	Procurement completed

Problems and issues that require attention:

Project Coordination :

- 1) Staffing at the Head Quarter and Provinces : was a problem until July 2005, now resolved;
- 2) Capacity of the project partners, subprojects providers in rural areas, need capacity strengthening in Procurement and Monitoring and Evaluation of subprojects;

- 3) Disbursement delays : stay a problem, discussed with the team leader during the last supervision mission (march 2006);
- 4) Decision making by the project coordination was difficult because of the line Ministry permanent hand in the project day to day activities (now resolved);
- 5) Transport problems :
 - i. The project has over 200 subprojects country wide that needs constant monitoring and Coordination
 - ii. Hired vehicles are not willing to go to difficult terrains and distant locations e.g. Cyangugu.
- 6) Implementation of works is delayed during the rain season (still a problem)

Procurement :

- 1) Translation of tender documents to either English or French takes long and delays procurement;
- 2) No objections delay from World bank (now resolved) and the Nation Tender Board (still a problem);
- 3) Procurements of activities that involve community participation delay too much because of poor or lack of capacity in procurement.

Financial implementation progress by component : See annex 1 on next page:

Disbursement: 51.99%

CEPEX's Comments :

The project presents lessons as the once problematic project and later turned around to be the best run project in the World Bank Portfolio.

TABLE 1

PROJECT COMPONENTS AND SUBCOMPONENTS		CREDIT ALLOCATION PHASE I BY COMPONENTS			CUMULATIVE DISBURSMENT (EXPENDITURE) BY COMPONENTS		
		TOTAL ALLOCATION BY IDA	TOTAL ALLOCATION BY GOV	TOTAL	Cumulative Disbursement by IDA	Cumulative Disbursement by GOV	TOTAL DISBURSED
Component 1	Marshland / Hill sides Development and Export Diversification						
Sub component I	Studies / Design and Rehabilitation /Construction of Irrigation Infrastructure	18,422,602	702,000.00	19,124,602.00	8,187,537.69	184,210.63	8,371,748.32
				-			
Sub component II	Capacity Building and TA support to Community - and Partner (NGOs/SLOs) Organisations	7,198,563.00	-	7,198,563.00	2,634,174.16		2,634,174.16
			-	-			-
Sub component III	Support to Value-Adding Rural Micro Enterprise Activities through PSCU	5,899,107.00	-	5,899,107.00	3,241,563.18		3,241,563.18
	and BNR-SUBLOANS (RIF)	10,070,000		10,070,000.00	7,529,069.88		7,529,069.88
Component 2	Implementation of Coordination and Monitoring and Evaluation						
	Coordination and Monitoring and Evaluation	5,995,775	378,000.00	6,373,775.00	3,342,581.26	552,631.87	3,895,213.13
REFUNDING PPF Q258		423,953		423,953			
TOTAL		48,010,000	1,080,000	49,090,000	24,934,926.17	736,842.50	25,671,768.67

TABLE 2									
PROJECT COMPONENTS AND SUBCOMPONENTS		CURRENT YEAR BUDGET BY COMPONENTS			CURRENT QUARTER BUDGET BY COMPONENTS			CURRENT YEAR DISBURSEMENT BY COMPONENTS	
		current year budgeted ida	current year budgeted gov	total budget 2006	current quarter budgeted ida	current quarter budgeted gov	current quarter total budget	current year disbursement by ida	current year disbursement by gov
Component 1 Marshland / Hill sides Development and Export Diversification									
Sub component I	Studies / Design and Rehabilitation /Construction of Irrigation Infrastructure	10,990,309.00	578,437.00	11,568,746.00	1,822,533.20	95,922.80	1,918,456.00	2,114,340.38	105,717.02
Sub component II	Capacity Building and TA support to Community - and Partner (NGOs/SLOs) Organisations	3,885,972.00		3,885,972.00	886,904.94		886,904.94	335,396.64	
				-					
Sub component III	Support to Value-Adding Rural Micro Enterprise Activities through PSCU	3,375,615.00		3,375,615.00	1,204,850.85		1,204,850.85	889,153.90	
	and BNR-SUBLOANS (RIF)	1,700,000.00		1,700,000.00	1,700,000.00		1,700,000.00	653,086.00	
Component 2 Implementation of Coordination and Monitoring and Evaluation									
	Coordination and Monitoring and Evaluation	1,275,000.00	225,000.00	1,500,000.00	462,615.70	81,638.06	544,253.76	513,975.14	77,096.27
REFUNDING PPF Q258									
TOTAL		21,226,896.00	803,437.00	22,030,333.00	6,076,904.69	177,560.86	6,254,465.55	4,505,952.06	182,813.29

8. URGENT ELECTRICITY REHABILITATION PROJECT

Basic Information

Amount: \$ 42.8 millions
Donor/Financier(s): -IDA: \$ 25 millions
-ND F: \$ 9.0 millions
Government Contribution: \$ 8.6 millions (ELGAZ Contribution: \$ 0.15 millions)

Date of signature of the credit agreement(IDA) : 23/02/2005
Date of signature of the credit agreement(NDF): 09/06/2005
Date of credit effectiveness(IDA): 29/07/2005
Date of initial closure: 31/07/2009

Objectives Of The Project:

The overall objectives of UERP are to (i) alleviate power shortages and (ii) enhance the capabilities of energy sector institutions.

Project Components

■ **A/ Power System Reinforcement:** This supports the project objective of alleviating power shortages and improving quality of power supply in the existing Electrogaz network. It consists of three sub-components:

❖ **Generation:** Basically includes Additional thermal generating units totaling to about 20MW;

❖ **Transmission:** Includes the construction of a new 110/30 kV Substation in the north of the City of Kigali (Birembo S/S), as well as the priority rehabilitation in Electrogaz transmission network (existing sub-stations and lines);

❖ **Distribution:** Will finance priority rehabilitation in Electrogaz distribution network, and some line extensions in the urban and peri- urban areas.

■ **B/ Technical Assistance and Capacity Building:** This component will finance training and technical assistance for PCU, Electrogaz and other agencies (RURA & MININFRA). It consists of three sub-components:

❖ **Project Implementation:** Will finance the staffing, consultant services and operational costs of the PCU;

❖ **Institutional Strengthening of ELECTROGAZ:** Includes providing required technical assistance and training to Electrogaz in areas of financial management, engineering and priority training needs not covered by the management contract;

❖ **Institutional Strengthening of other agencies (MININFRA and RURA):** Supports policy/program development and institutional strengthening. It includes also training.

■ **C/ Domestic Resource Development :** This will help in preparation for the development of generation, based on domestic energy resources to meet future demand growth in the main grid. Will also initiate a process of decentralized rural electrification via investments in high priority micro based independent grids.

It consists of 3 sub-components:

- ❖Development of future hydroelectric project: Preparation of required pre-feasibility/feasibility studies for the next increment of hydro electric power for meeting the future energy demand;
- ❖Efficient utilization of biomass resources: Field demonstration and training in improved carbonization(charcoal making process) and use of stoves;
- ❖Micro hydro based independent grids: Technical assistance to build from existing pre-feasibility studies to develop business plans laying out project ownership, financing, management arrangements, tariffs, etc. for micro-hydro based independent grids.

Implementation Progress By Component *(status of major procurement operations)*

(*) COMPONENT A : POWER SYSYEM REINFORCEMENT

Distribution package:

- The Bidding Document is being revised and should be relaunched by end of May 2006; the first bids launch was unsuccessful.
- We expected bids opening by end July 2006.
- Execution of works should be ending by February 2008.

Generation package (20 MW DPP):

- The Prequalification Document has been advertised since March 13, 2006. Deadline for submission of Applications for prequalification was April 18, 2006.
- The Bidding Document is being revised and should be finalized by end May 2006.
- We expect bids opening by July 2006.
- We expected the thermal power plant between end May and August 2007.

Transmission package:

- The Tender advertisement was cancelled early February 2006; the bidding document is being revised and should be re-advertised by end of May 2006.

COMPONENT B: TECHNICAL ASSISTANCE AND CAPACITY BUILDING

Consulting services:

- Engineering supervision: Short list of Consultants and Request for Proposals(RFP) are at the World Bank for no-objection since 22/03/2006.
- Drafting of electricity & gas legislation and regulations: Evaluation Report on the shortlist is at the World Bank for no-objection since 30/03/2006 .

■PCU safeguards Advisor:

- No objection was received from WB on evaluation report on the shortlist.
- The successful candidate has been notified.
- A technical and financial proposal has been requested from the successful candidate.

(*) COMPONENT C: DOEMESTIC RESOURCE DEVELOPMENT

On this component, no activity was planned in the first quarter.

Implementation Progress Of Procurement Plan

Concerning the first quarter of 2006, the implementation progress is going on well as planned. The tender to supply 20MW DPP thermal power plant is according to schedule and the prequalification document was advertised and opening was on 18th /04/2006.

The version of tender documents for rehabilitation of transmission networks and that for rehabilitation of Distribution networks has slightly delayed but is being finalized by ELECTROGAZ and should be sent to WB for no-objection shortly.

All the other consultancies are going according to plan.

Problems And Issues That Require Attention

The issue of lands acquisition 'Jabana site' for the Diesel Power Plant and "Birembo site" for the Birembo Substation: A request has been made by ELECTROGAZ since 2004 but this is still an outstanding issue.

Cepex's Comment:

The project is facing a serious procurement and technical capacity to package the equipment needs. It was difficult to package the Diesel generators specifications, and the extension and rehabilitation of the network specifications. ELECTROGAZ was not capable to do this. The World Bank has intervened to provide this expertise. This lack of capacity tremendously slowed down business of the project. A project which was support to be fast tracked and urgent, has completely lost its urgent character.

Financial Implementation Progress By Component

Component	Total allocation by donor (\$ m)				Cumulative disbursements by donor (\$ m)				Current year budgeted by donor (\$ m)				Current quarter budget by donor (\$ m)				Current year disbursements by donor (\$ m)			
	IDA	NDF	GoR	Elgz	IDA	NDF	GoR	Elgz	IDA	NDF	GoR	Elgz	IDA	NDF	GoR	Elgz	IDA	NDF	GoR	Elgz
A. Power system reinforcement	18.0	8.5	8.5	0.15	-	-			12.43	6.16	8.86	0.05	-	-	-	-	-	-	-	-
B. Technical assistance & capacity building	4.0	-	0.5		2.0	-	0.106		0.85		0.14		0.03	-	0.035		-	-	-	-
C. Domestic resource development	3.0	0.5	0.5		-	-	-	-	0.2	-	-	-	-	-	-	-	-	-	-	-
TOTAL	25.0	9.0	8.6	0.15	2.0	-	0.106	-	13.48	6.16	9.0	0.05	0.03	-	0.035	-	-	-	-	-

Disbursement Rate:

- Total allocation : 42,8\$m
- Total disbursement : 2,106\$m
- Disbursement rate : 4.9%

9. Decentralization and Community Development Project

Basic Information:

Amount:	20.6 millions USD
Donor/Financier(s):	20 millions USD (Grant WB)
Government Contribution:	3 millions USD
Date of signature of credit/grant agreement:	30/6/2004
Date of effectiveness:	23/12/2004
Date of initial closure:	30/9/2009
Date extended:	-

Objective(s) of the project:

Consolidate a framework in four entire Provinces to boost the emergence of dynamic local economy through communities who are empowered to lead own development process under an effective local government.

Project Components:

- i) Institutional Capacity Building
- ii) Information, Education and Communication
- iii) Communities Development initiatives
- iv) Programme Management, Monitoring and Evaluation.

Implementation Progress by Component:

Component	Activities scheduled 1 st Quarter	Indicators	Activities achieved by end of Quarter 1 2006	Problems/ Actions taken
Community initiatives	1. carry on the development of Infrastructure subproject tender document	Around 50 tender doc. are finalized.	52 Tender doc. are put	Incapacity of district staff to properly develop Tender document
	2. Solicit Non Objection (NO) for finalized tender documents	Around 20 Tender documents have received the NO	48 tender doc. have received the N.O	Lack at Province level of personnel to quickly analyze Tender documents.
	3. Provide the Districts with support to bid evaluation activity	Evaluation reports available	34 evaluation reports are available	Lack at Province level of personnel to quickly analyze Tender doc.
	4. Request of NO for 57 tender doc. financing	Around 57 tender documents have obtained their NO	27 tender doc. have obtained their N.O	Delays in the process to have the contracts signed at district level
	5. Support Districts in preparation and signing the contracts with enterprises	Around 57 contracts are signed	29 contracts signed	Delays in the process to have the contracts signed at district level
	6. Ensure work start-up and follow-up	Around 30 work sites start-up	21 work sites start-up	District incapacity to ensure proper work site activities' follow-up
	7. Infrastructure subproject implementation follow-up	Works progress report	Work progress report	Problems of transport
	8. Popularize the document on the subcomponent	Report available	Activity not achieved	Structural changes at local level, the document developed requires some modifications
	9. Identify microfinance Institutions operating in the project activity zone	MFIs list available	The MFI list as approved by the National Bank is available	
	10. Selection grant and supervision agreement between MFIs and Districts	Contracts signed	Activity not achieved ToR have not been prepared	Structural changes at local level, the document developed requires some modifications
Capacity building	1. Training in GIS	16 people trained	16 people have been trained	
	2. English course	90% of the staff go to the course	The training is still under way	
	3. Training on filling system	Number of people trained	Activity not achieved	ToR not available
	4. Taking part induction courses in Project activity zones	90% took part in the training	Activity achieved: 100% of Executives of Provinces, districts and sectors.	

	5. Orientation concerning the second phase of decentralization	100% of Governors, Mayors and Vice Mayors have been trained	Activity achieved	
IEC	1. Distribution of calendars	500 calendars distributed	430 calendars distributed in the project activity area	
	2. Radio and TV spots production		Terms of reference are available. The invitation to tender has been issued, the recruitment process is under way.	
M & E	1. Consolidate each subproject Department reports and action plans	Quarterly report submitted in due time	Activity achieved	
	2. Fill in each project report	100% of the required data are available	The data collecting sheets have been properly filled, with the Provincial Project Officers	
	3. Put in place a system of Monitoring and Evaluation/ Management Information System to implement within the project	A system of Project Information Management is available	Consultation, discussions with MINECOFIN Officials and other projects on monitoring and evaluation computerized system tested.	
	4. Follow up the infrastructure subproject work implementation	Around 20 work sites	Visits to 12 work sites	
Finance	1. Financially support MINALOC efforts to update community development policy	Community development policy draft available	The draft exists.	

Project overall progress

- In general, the Project activity progress is satisfactory with regard to the schedule; 21 infrastructure subprojects commenced their works. 11 of them are in South Province (257.384.411 frw), 5 in Western Province (166.324.304 frw), 4 in Northern Province (245.304.414 frw) and 1 in Eastern Province (7.855.000 frw), totalizing 676.868.129 frw, i.e 1.204.391 US\$.

Implementation progress of procurement plan

Concerning the first quarter of 2006, the implementation progress is going on well as planned.

Problems and issues that require attention.

- Transport related constraints: small projects scattered throughout the Country, lateness of drivers, districts and provinces not respecting programmes agreed upon.
- Local administrative structures not yet fully operational: in general Districts have new authorities and staff.
- Contractors who do not abide by the terms of contract.

Proposal:

- Put in place all required legislations: CDC functioning, procurement commissions;
- Provide the project with required resources to enable the project to fulfill its obligations: transport, personnel
- Provide training and sensitization workshops for the new authorities
- Organize meetings of district officials and contractors in districts with work sites

Financial implementation progress by component.

Component	Total allocation by donor	Cumulative disbursements by donor on 31/3/2006	Current year Budgeted by donor	Current quarter budgeted by donor	Current year disbursements by donor (January-March 2006)
Communities initiatives	8,500,000	169,353	3,850,000	962,500	169,353
Goods and equipment	900,000	232,916	383,000	150,000	411
Consultancy and Audit and services	1,500,000	118,708	650,000	200,000	-
Trainings	6,500,000	300,209	1,915,400	200,000	118,204
Operating budget	2,100,000	513,418	502,600	120,000	85,120
Total	19,500,000	1,334,604	7,301,000	1,632,500	373,088

Disbursement Rate (31st March 2006): 6.8%

Note: Infrastructures subprojects have obtained the non objection in January, and started up only in the course of the quarter.

CEPEX's Comments.

1. *The project set up is well done. Implementation progress was hampered by the local administrative reforms. Whereas the disbursement rate is a concern, a verdict cannot be made at the moment. It is expected that the project will pick up the required momentum with the finalization of the reforms.*

10. East African Trade And Transport Facilitation Project

Basic Information

Amount:	10,400,000 DTS
Donor/ Financiers:	EATTFP (IDA Grant)
GoR contribution:	
Date of signature of Grant agreement:	06/03/2006
Date of effectiveness:	06/06/2006
Date of initial closure:	31/03/2011
Date extended: -	

Objectives Of The Project

The project development objectives are as follow:

- (1) Improve trade environment through the effective implementation of the EAC Custom Union area;
- (2) Enhance transport and logistic services efficiency along key corridors by reducing non tariff barriers and uncertainty of transit time;
- (3) Improve railway services in Kenya and Uganda

The Project has component in Kenya, Tanzania, Rwanda, and Uganda, and also targeted to the East Africa Community Secretariat and Corridor Authorities in East Africa.

Project Components

EATTFP
1. Support to implement the EAC Custom Union
2. Institutional support for transport facilitation
3. Investment support for transport facilitation

Implementation Progress By Component

Support to implement the EAC Custom Union

In general this component includes the equipment to implement modern customs integrated system and common database linking the customs department in the EAC states. Also is including the strengthening and modernization of RRA.

-Regional Custom Union implementation (**not yet started**)

RRA inclusion to EAC CU – implementation in partnership with RRA

-Support to RRA: Technical Assistance and Equipment (Scanners) - implementation by RRA

Institutional support for transport facilitation

This support includes helping government improve regional transport policy and harmonization of transport regulation. The support involves the establishment of

appropriate management mechanism for the Central Northern Transport Corridor connecting Dar-es-Salaam to the Great Lakes region.

-Isaka Dry Port: Feasibility Study scheduled for August 2006 (procurement process)

-Navigability of Akagera river : Feasibility Study scheduled for August 2006 (procurement process)

-Kigali-Kampala Pipeline (feasibility study): Feasibility Study scheduled for August 2006 (procurement process)

Investment Support for Trade and Transport Facilitation

This support includes financing the joint border posts at main cross-border posts within the region and the electronic cargo tracking system from ports of Mombasa and

Dar es Salaam.

Joint Border Post. (not yet started)

Implementation in partnership with RRA

Implementation Progress Of Procurement Plan

The procurement plan of 2years (from 2006 to 2007) is available

Problems and issues that require attention.

No major issue as the project is at the start up phase.

Financial implementation Progress

Component	Total Allocation by Donor		Cumulative disbursements by Donor		Current year Budget		Current quarterly budget by donor		Current year disbursement by Donor	
	World Bank DTS	GoR FRW	World Bank DTS	GoR FRW	World Bank DTS	GoR FRW	World Bank DTS	GoR FRW	World Bank DTS	GoR FRW
Goods	4 680 000				0					
Works	1 615 000									
Audits and Consultancies	3 450 000				540 000					
Operating costs	135 000				100 000					

CEPEX's Comment :

The project is expected to be effective in June, 2006. The ratification process is ongoing.

11. Integrated Management of Critical Ecosystems Project

Basic information:

Amount:	4,3 millions de US \$
Donors:	GEF Trust Fund Grant TF055471-RW,
Government Contribution:	RWF 60.000.000,
Date of signature of grant agreement:	August, 11, 2005
Date effectiveness:	February, 09, 2006
Date of initial closure:	April, 15, 2009

Objective(s) of the project

The Integrated Management of Critical Ecosystems (IMCE) has objectives to support the farmers to adopt the agricultural techniques favouring the growth of the agricultural productivity and the improvement of managing the environment.

The IMCE is financed by the Global Environmental Facility (GEF).

This financing type is destined to supplement additional costs of the activities of the Rural Sector Support Project (MINAGRI) to support institutional, technical and financial capacities of farmers in order to help them to evolve from agricultural traditional practices towards improved technologies to assure the increased agricultural production and the conservation of the biodiversity.

This will be realized through the development and the execution of the plans for integrated management of the ecosystems at community base, while using the small watersheds as basic units for the planning of the management of the natural resources.

Project components:

- Component 1:** Development of a policy and regulatory framework for sustainable wetland and natural resource management;
- Component 2 :** Capacity building and institution strengthening for integrated ecosystem management;
- Component 3 :** Development and Implementation of Community-Based Integrated Ecosystem Management Plans for Critical Ecosystems
- Component 4:** Project Management and coordination.

-The project started on April 3rd, 2006 with three staff: The Coordinator, the Financial and Administrative Officer and the Accountant. They are in the process of recruitment of the remaining staff: The Procurement Officer, Monitoring and Evaluation, Environmentalist and a Technical Assistant.

- At this moment, we cannot give any activity report, there is no disbursement.
The project is at the starting phase and the preparation of annual budget 2006.

CEPEX' s Comments:

The project faced problems with start-up. MINITERE as the technical ministry was not enthusiastic enough to get the project start smoothly. Implementation is entrusted to REMA which originally was hesitant or lacked skills to get the project started. It is a project to watch closely during this initial stage.

12. National Water Resources Management Project

Basic Information:

Amount: 1.015.450 \$US
Donor/Financier(s): World Bank (IDA) , PHRD *Japanese Grant*.
Government Contribution: 1.004.418 Frws
Date of signature of grant agreement: March 12 , 2003
Date of effectiveness: March 12, 2003
Date of initial closure: December 31, 2005
Date extended: 31/ 12/2006 (Extension of closing date)

Objective of the project:

The main objective will be to materialize a substantial contribution from water resources to economic growth and poverty alleviation (*Water for Growth*).

Project Components (studies components):

a) Preparatory phase: Studies done

- Component A1:Water Law & Institutions
- Component A2:Human resources development
- Component B :Water data management
- Component D :Technical Studies
- Component C : Project coordination

b) Other project preparatory work

- Social/Institutional & Water resources management Specialists
- Social and poverty assessment in Bugesera region.
- Safeguards studies

c) Project implementation :

- Capacity building
- Investment program
- Best practices

Implementation Progress by Component:

The project is mainly based on producing studies. All studies components have been finished in 2005, except the text of water law which needs translation into English.

Implementation progress of procurement plan

Actually, there are no major procurement issues as all studies component have been accomplished. Only goods like office furniture and computers have been bought during this first quarter.

Problems and issues that require attention.

- Several stakeholders consultations to discuss and review Rwanda's draft new Water Resources Bill at decentralized and central level.
- A social and poverty assessment for the Bugesera region as a basis for the detailed design of the project , to the tune of 160.000 \$ US

Financial implementation progress by component.

As all studies components said above have been done and paid, during the extension period (December 2005- December 2006), the project is in process to start a new study for social and poverty assessment for the Bugesera region, an area comprising of former 3 districts (Nyamata, Gashora and Ngenda) , which is regularly plagued by famine and water shortages.

PHRD Japanese Grant

Component	Total allocation In USD	Cumulative disbursements In USD	Current year Budgeted In USD	Current quarter budgeted In USD	Current year disbursements In USD
Travaux	0	0	0	0	0
Salaires projet	100 500	65 398	37 700	12 600	2900
Coûts fonctionnement	44 000	32 903, 17	9250	7 900	7900,40
Consultants(études)	595 900	557 804,96	55 804,50	53 809,50	55 804,50
équipements	25 650	12 309, 33	10 111	9 949,57	6 349,95
formations	26 400	29 820,71	1079,57	1079,57	1 079,57
Autres	223 000	0	0		0
Total	1015 450				

Disbursement Rate: 68,76%

CEPEX's Comments:

This is the phase to prepare the actual project. If all goes as planned, the actual project will be presented to the IDA Board in July, 2007.

13. Rural Water Supply And Sanitation Project

Basic information

Loan/Credit/Grant Number: IDA-33680, IDA-Q1380
Zone of coverage: Provinces of Ruhengeri, Byumba, Gitarama, Butare et Cyangugu
Donors : IDA
Cost of project : 21.420.000 dollars des E.U.
Loan amount: 20.000.000 de dollars des E.U.
Counterpart funds: 490.000 dollars des E.U.
Beneficiary participation: 930.000 dollars des E.U.
Date of loan agreement : 16 Décembre 1998

Date de signature of loan agreement: 7 Août 2000
Type of funding : loan
Effective date of starting activities: 31 Janvier 2001
Date of first disbursement : 30 Avril 2001
Date of last disbursement : 31 december 2006
Nom du Coordinateur, adresse (tél. et Fax):
NDUTIYE Simon, tél. 572080, mobile 08561480,
E-mail peamr@rwandatel1.rwanda1.com

Intervention zone of Project :

PROVINCE DU SUD (5 districts suivants) :

NYNZA (ex-district de Nyamure),
HUYE (ex-district de Kiruhura),
GISAGARA (ex-district de Save),
RUHANGO (ex-districts de Ntungwe et Ntenyo)
KAMONYI (ex –district de Ruyumba

PROVINCE DE L'OUEST : (ex districts de Nyamasheke et Gatare)

PROVINCE DE L'EST : district de GATSIBO (ex district de Ngarama)

PROVINCE DU NORD ex province de Ruhengeri

Project Objectives:

- Increasing the availability and sustainability of water supply and sanitation (WSS) services in rural areas,
- strengthening the capacity of communities to plan water supply and sanitation investments and manage water supply and sanitation services
- mobilizing community support for the rehabilitation or expansion of the major regional water systems, and the operation by the private sector of the said systems.

Project components

- Sub-projects
- Complex adduction
- Capacity building
- Project management and coordination

Implementation Progress by Component

Sub-project component:

- The activities of the sub-project component experienced a net increase as the works progress satisfactorily in all the districts of the project zone:
- Toutes les études sont terminées
- ***Sur les 34 adductions à construire 6 sont terminées et 11 sont en cours d'exécution***
- ***Les DAO de 10 autres sont déjà lancés et 7 attendent d'être lancées ;***
- ***955 sources sur 1217 prévues pour être aménagées et/ou réhabilitées sont terminées et le reste est en construction.***
- ***La population desservie par les ouvrages d'eau terminés : 244 125 personnes***
- ***Pour les ouvrages d'assainissement, 123 sur 146 blocs de latrines prévues sont déjà construites et 72 sur 117 réservoirs prévus sont aussi terminés.***
- An action plan has been agreed to scale up the country experience with local private operators in order to ensure the sustainable management of facilities.
- Committees (CDCs) have acquired capacity to identify and prioritize water and sanitation subprojects.

The project has implemented a monitoring –evaluation system: Data about population who have access to water service and sanitation is known through the district, all information from district is delivery in central level.

Complex adductions component:

- The rehabilitation studies of the Mayaga system were extensively discussed and validated with the CDCs of the four districts covered by the systems.
- Works on the main system, production as well as transmission, (system Mayaga) have started in February 2005 and are running quite satisfactory, all the works are expected to in may 2006.

Capacity building

During the implementation period, the project already formed:

- (i) at the ministry level 10 agents in procurement , 2 in maintenance of simple hydraulic system, 1 agent in hygiene and cleansing.
- (ii) at the level decentralized 200 members of water committees had been trained for maintenance of the water systems, 154 masons for the construction of the drainage systems (latrines ventilated and water tanks of rain)

During this first quarter no formation was organized.

Implementation progress of procurement plan

Conformément au plan de passation de marchés 2006, il était prévu de lancer 5 marchés au 1^{er} trimestre 2006.

Sur les 5 prévus, nous avons pu lancer 3 dans les délais raisonnables sans trop de retard. Pour les 2 restants, un a été déposé au NTB fin mars 2006 pour lancement et pour l'autre, le DAO est entrain d'être adapté (version anglaise) selon les commentaires du NTB et sera lancé en avril 06.

Financial implementation progress by component (en milliers de frw)

Component	Total allocation by donor		Cumulative disbursements by donor		Current year budgeted by donor		Current quarter budgeted by donor		Current year disbursements by donor	
	IDA	GVT	IDA	GVT	IDA	GVT	IDA	GVT	IDA	GVT
1. Sous-projets communautaires	6,676,239		2,392,536		2,682,978		445,675		496,582	
2. Adductions complexes	3,180,720	272,856	1,415,380	53,709	895,995	28,171	895,994	28,171	260,903	10,699
3. Renforcement des capacités	909,373		1,070,419		322,628		42,400		33,736	
4. Gestion du projet	814,870	72,063	699,124	254,142	235,481	40,378	64,696	11,417	40,311	7,611
TOTAL	11,581,202	344,919	5,577,459	307,851	4,137,082	68,549	1,448,765	39,588	831,532	18,310

Disbursement rate: IDA: 48%

Problems and issues that require attention.

- Poor organization capacity of the local enterprises
- Poor organization capacity of local enterprises: problems of delay in works (sub-project component) due to the fact that the small local enterprises do not respect the estimated planning. In view to envisage completing the works in a limited time, considering the insufficient capacity of the local enterprises, concrete strategies have to be taken:
 - To prepare an adapted tender document to interest the regional enterprises which are more competent.
 - To publish invitations to tender in regional newspapers
 - To group tenders by lots capable of interesting the competent regional enterprises.
- The translation in English of the tender document has stopped the speed of the process for to publish invitation to tender.
- Problem of transport faced by the Project staff in supervising works.

14. PUBLIC SECTOR CAPACITY BUILDING PROGRAM

Basic Information:

Amount:

- PSCBP : USD 20.8 million
- CBPEFM: USD 4million
- Government Contribution (2006): Rwf 248,934,699

Donor/Financier(s):

- World Bank (PSCBP)
- African Capacity Building Foundation (ACBF)

Date of signature of credit/grant agreement:

- World Bank **Credit** No. 3955-RW (Effective: 31st March 2005)
- ACBF CBPEFM: **Grants** 65 and 143 (Effective: 29th June 2005)

Date of initial closure:

- PSCBP - June, 30th 2009
- CBPEFM – December, 31st 2009

Project Development Objective:

Improve the efficiency and effectiveness of the Public Sector Institutions in order to deliver on the long-term National Development Goals (notably; PRSP, Vision 2020 in the framework of the Millennium Development Goals).

Project Components:

PSCBP

- Coordination of the Multi Sector Capacity Building Program
- Strategic Human Resource Development
- Cross-Cutting Public Sector Reforms
- Enhancing Agency Performance
- Information and Communication Technology (ICT)

CBPEFM

- Coordination of MSCBP Activities
- Improving Institutional Environment
- Strategic Human Resource Development

Note:

- Although each of the above projects has its own components, they all link-up into similar objectives. The difference only lies in the type of beneficiary institutions targeted.
- Both projects are implementing part of the activities of the wider Multi Sector Capacity Building Program (**MSCBP**)

Implementation progress by Component (See Annex 1 below)

Implementation progress of procurement plan

- 79% of the activities to be implemented under the PSCBP and the ACBF grants have procurement implications – mainly procurement of services. A number of procurement initiatives are, therefore, under way in the implementation of the 2006 Annual Work Plan as summarized below and **detailed in Annex 2:**

Services

-Two (2) service contracts have been completed during this quarter period and eleven (11) service contracts under implementation. In addition, one (i) contract is under negotiation.

-Evaluation of technical proposals for one major consultancy was completed during this quarter and the technical evaluation report was submitted for no objection on 27th February 2006. In addition, proposals for one consultancy for RITA are under evaluation.

-Requests for Proposals (RFPs) for four (4) consultancies have been issued to short listed consultants. In addition, one RFP is awaiting no objection from the World Bank

-The TOR for eight (8) consultancies were prepared and submitted for no objection during this quarter. We have not yet received no objection for three (3) of them. The consultancies that received no objection have been advertised and Expressions of Interest (EOI) received and are under evaluation. Qualified consultants have been short listed

Goods

-Four (4) goods contracts have been completed and three (3) are under implementation.

Key operational and institutional challenges (Problems and Issues that Require Attention):

New Staff:

Most specialist staff recruited did not come on board until September 2005. Recruitment of the remaining specialist and support staff was not completed until end of Quarter 1 (2006) - this had an impact on the timely implementation of planned activities. Much work in the last quarter of 2005 involved consultation with beneficiary institutions and setting priority interventions.

Nature of activities:

Significant support to beneficiary institutions is in the form of technical assistance (consultancies). This has considerable procurement implications and calls for expeditious actions on the part of the beneficiaries especially where it involves the “preparation and ownership” of the Terms of Reference (ToR). This has been identified as being very weak across different levels of beneficiary institutions.

Ownership of the MSCBP activities:

In order to effectively implement the activities envisaged in the MSCBP, beneficiary institutions are very crucial in the ownership of the planned activities. This has remained a big challenge since activities initially agreed with the beneficiaries were not given the priority they deserved – affecting the accomplishment of the tasks within the planned timeframe.

Specific Procurement Challenges:

- There is a problem of getting the necessary input to set into motion the procurement process in the implementation of the 2006 action plan. Twenty (20) activities are still locked up at the stage of preparation of TOR, required to start the procurement process. The only TORs that have been completed during this quarter are those for the eight (8) consultancies mentioned above.
- Interventions by all the parties involved in the procurement process are very slow. For instance, Request for Proposals for three (3) big consultancies, sent to the National Tender Board (NTB) on 27th January and 2nd February 2006, for no other purpose other than issuance to short listed firms, were issued to the firms two (2) months later. Furthermore, the NTB has not yet sanctioned the bidding document for works that was submitted by RIAM in November 2005. As a result, no headway has been made to support RIAM in the extension of the training block as planned.
- The turn up by beneficiaries for training has always been poor.
- Even those contracts that are under implementation face the problem of poor contract management. For instance contracts for consultancy services to carry out a needs assessment for the design and implementation of an integrated M&E framework in the three (3) sectors which should have been completed at the end of last year are not yet complete, because MINECOFIN has not responded to the draft final reports.

Strategies Adopted:

To tackle these bottlenecks to the implementation, we have done the following:

- Currently, capacity building in terms of procurement and coaching is being extended to focal points in beneficiary institutions to facilitate the quick implementation of activities planned.
- Assigned Component leads (Specialists) to beneficiary institutions who are working with the beneficiaries to prepare a road map for the implementation of the agreed on activities to be submitted to HIDA by mid April 2006. They will ensure that the timing of activities is adhered to, to the timing to the extent possible.
- Agreed with the component leads that TOR for all the consultancies envisaged in 2006 would be submitted by mid April 2006, irrespective of whether they are planned for earlier or later in the year.
- Met with the Ministers and Secretary Generals of MINECOFIN and MIFOTRA, the key beneficiary institutions, to discuss implementation

progress, challenges and the help required. HIDA was assured of full facilitation as and when required.

- During the second quarter of 2006, HIDA intends to sign Memoranda of Understanding (MoUs) with every Beneficiary Institution which will define the framework of cooperation, enhance commitment and a sustainable partnership

CEPEX's Comments:

The project has so many implementing beneficiary institutions. The capacity of these institutions to package their procurement needs is the biggest challenge the project is facing. This is also coupled with the lack of ownership by these beneficiary institutions. The project has been advised on how to deal with these challenges including demand activation and rigorous information and information campaign

Financial Implementation Progress by Component:

Component	Total Allocation By Donor ³	Cumulative Disbursement By Donor ⁴	Current Year Budgeted By Donor ⁵	Current Quarter Budgeted By Donor ⁶	Current Quarter Actual Disbursement ⁷
Strategic Human Resources Development	3,045,350,000	-	1,164,060,194	51,590,194	-
Improving Institutional Environment	1,160,500,000	-	327,786,113	-	-
Cross-Cutting Public Sector Reforms	2,915,000,000	-	864,862,667	13,482,500	46,567,819
Enhancing Agency Performance	2,475,000,000	-	73,123,685	-	6,999,111
ICT	990,000,000	-	676,675,151	26,436,417	11,894,255
Coordination	3,054,150,000	-	709,861,816	245,792,327	131,082,726
Cumulative Disbursement by Donor	-	2,102,550,823	-	-	-
Total	13,640,000,000	2,102,550,823	3,816,369,626	337,301,438	196,543,911

9.0 Disbursement Rate:

Donor	Allocation (US \$)	Allocation Equivalent (Rwf)	Cumulative Disbursement By Donor	Disbursement Rate %age By Donor Receipts
PSCBP	20,800,000	11,440,000,000	798,715,907	7%
ACBF Grant 65	3,000,000	1,650,000,000	1,104,912,985	67%
ACBF Grant 143	4,000,000	2,200,000,000	137,500,000	6%
GoR Counterpart Funding	452,609	248,934,699	61,421,931	25%
Total	28,252,609	15,538,934,699	2,102,550,823	26%

Annex 1: Recap of the Implementation progress by Component measured against the planned output

Component 1 Objective	Targeted Output	Beneficiary Institution	Achievement against planned activity by end of Quarter 1 2006	Remarks
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³ Donor Allocations converted at Rwf 550 @ US Dollar

⁴ Based on Donor Actual Receipts

⁵ Based on 2006 Annual Work Plan and Budget (AP&B)

⁶ Qtr 1 (2006) Budget by Component

⁷ Qtr 1 (2006) Actual Disbursement

<p>HIDA effectively coordinates, monitors and evaluates Capacity building interventions, and communicates to stakeholders on achievements</p>	1) Recruitment of the remaining HIDA Staff by end of 1 st Quarter	HIDA	9 Remaining staff recruited. They include 2 specialist staff and 7 support staff	All the 22 staff approved by Govt for HIDA have been recruited
	2) Completing the establishment of the Financial Management System:		The system has been installed, and currently under trial	
	3) Carry out the 2005 HIDA External Audit:		The exercise was completed and an audit report is due for submission and consideration by the HIDA Board in the first half of Quarter 2.	
	4) Finalize the 2005 Annual Report and the 2006 Annual Action Plan and Budget:		Both documents (Action Plan and Annual Report) have been presented and approved by the HIDA Board and shared with key stakeholders.	
<p>Component Two Objective:</p> <p>Ministries Departments</p>	5) Develop and enter into Memorandum of Understanding (MoU) with all beneficiary institutions	MIFOTRA	Draft MoU was developed and is being shared with Beneficiary Institutions. The MoU will be a tool to underpin HIDA's operational arrangements with beneficiary institutions.	The Skills Gap is a precursor to the development of a National Skills Policy
	6) Support to develop a Skills Gap in selected Public sector institutions:		<p>Draft Report available for the Skills Gap in selected Public Sector Institutions</p> <p>The Terms of Reference (ToR) for the National Skills Development Policy have been developed and the procurement process will continue in the second Quarter.</p>	

and Agencies (MDAs) reduce skills gaps through training and recruitment of well qualified personnel	7) Training of 250 government civil servants in accounting and Internal Audit under the “Rwanda Expertise Scheme – RES”:		<ul style="list-style-type: none"> - A “Comprehensive Needs Assessment” for Accountancy and Internal Audit in the Public Sector Institutions, the following was done. - Trainees were identified by Government (in-service and gap filling public accountants and auditors) - The World Bank issued the “no objection” for the training of at least 250 people in professional ACCA. - Government is currently working with the training institution to determine the training arrangements and schedules. 	Training is expected to start in quarter 2
	8) Support to local training institutions (LTIs) to develop Strategic Development Plans (SDP)	SFB RIAM NUR	<ul style="list-style-type: none"> - SFB: Consultancy on going, to be completed in May - RIAM: ToR submitted to W/Bank for No-objection - NUR: Draft ToR available being shared with stakeholders 	Objective is to build the capacity of the LTIs deliver the required in-country training skills through developing long and medium-term strategic frameworks for their operations
Component Three Objective: Improve the capacity of MDAs to manage public finances, decentralize and outsource none core functions and monitor outcomes	Support to prepare and produce the 1 st Consolidated GoR Public Accounts for period ending 2006	MINECOFIN	<ul style="list-style-type: none"> - No Objection obtained (ToR, Short list of Firms, and the RFP) from the World Bank and National Tender Board. - The NTB issued the Short listed firms with the RFP for submissions in Quarter 2. 	Selection is expected at the end of May 2006
	Support to prepare the 1 st Consolidated Government Asset Register	MINECOFIN	<ul style="list-style-type: none"> - No objection received from the World Bank on the ToR. - The Short listed firms as well as the RFP were submitted to the World Bank for a no objection. - Subsequent procurement steps will continue during the next quarter. 	It is expected that this will come on board during Qtr 3

	Support to establish a Procurement Task Force responsible for Public Procurement		<ul style="list-style-type: none"> - The Task Force was appointed. - Further support provided in form of technical assistance to review the Procurement Law. The proposed amendment was approved by Cabinet, and then forwarded to the Parliament for further review and enactment into a law. 	
	Support to develop a Strategic Plan for Procurement capacity building in Rwanda		<ul style="list-style-type: none"> - No objection on the ToR and short-listed Firms obtained from World Bank and the NTB. - Request for Financial Proposals (RFP) have been issued to short-listed candidates 	The firms are expected to submit their technical and financial proposals at the end of April 2006.
	Support to finalize and operationalize the National M&E Framework		Draft reports on “Needs Assessment” produced and distributed to respective ministries and stakeholders for comments.	Validation meeting will be in current quarter
Component Four Objective: Participating MDAs are able to develop and implement annual plan and successfully manage their own capacity building to enhance agency performance	Support to strengthen the capacity of MDAs to develop and implement strategic and action plans, including capacity building plans:	MIFOTRA	The ToR for this training have been developed and being shared with stakeholders.	Training entails: developing Planning tools, developing ToR, managing the procurement process and supervising Consultants (TAs)

	Support to carry out a comparative study on pay reform:		ToR were developed and submitted to World Bank for No objection	
	Support training of Parliamentarians:	PARLIAMENT	A consultative meeting was held with representatives of both houses of parliament and a roadmap has been agreed to kick-start the training.	
Component Five Objective: Enable Public Service entities have policies, skills and maintenance systems necessary to use ICT effectively	Support to the Rwanda Information and Technology Agency (RITA) to develop ICT strategy and policy	RITA	Consultative meetings held with all stakeholders and Government institutions to prepare them for a situational analysis to pave way for the policy development.	
	Support to the RITA to develop provide training to government civil servants in ICT applications:		Training needs assessment was started in the 1 st quarter and is ongoing. Training is planned to start at the end of April 2006.	Officers targeted for the training include top government civil servants and middle-level managers
	Support activities of the e-Rwanda Project preparation		<ul style="list-style-type: none"> - Organized a stakeholder consultative workshop, - Recruitment of staff and developing an action plan to implement activities during the preparation phase. - Community consultation with all stakeholders of e-Rwanda project 	

Implementation progress of procurement plan

Annex 2: PROCUREMENT OF SERVICES

No	Description	Implementation Progress	Remaining Activities
1	Vehicle Fleet Management Study	Complete	Follow up Implementation of the recommendations
2	Procurement Support Services II to Evaluate EOIs for Process 2 consultancy and Skills Assessment Study	Complete	None
3	Needs Assessment for the design and implementation of an integrated M&E framework in the Social Sectors, Economic Governance and Institutions and the Governance Sectors (Justice and Local Government)	Contract Under Implementation: Draft final reports have been submitted. Awaiting review by MINECOFIN since January 2006	(i) MINECOFIN to review the report; (ii) Preparation and presentation of the final report; (iii) Design of the integrated M&E Framework
4	Detailed Study and Works Supervision of Rehabilitation Works of HIDA Resources	Contract under Implementation Draft Final Report & bidding documents have been submitted	(i) Review of the bidding document; (ii) Submission to the WB for no objection, and (iii) Tendering for construction works through the NTB
5	Consultancy Services for Auditing of PPF, HRDA and HIDA 2005 Resources	Contract under Implementation	(i) Presentation of reports
6	Consultancy Services for the eRwanda Project Preparation : (i) Detailing out activities from the NICI Plan to be included in the eRwanda project; (ii) IEC services; (iii) Baseline Survey	Contract under Implementation	(i) Contract management
7	Procurement Consultancy Services to assist the beneficiary institutions	Contract under Implementation	(i) Contract management
8	Translation Consultancy Services	Contract Under implementation	(i) Contract management
9	Preparation of the M&E system enhancement at HIDA and the National M&E framework in-making	Contracts under negotiation	(i) NTB no objection to award the contract; (ii) Award and execution of contract
10	Development of a National Skills Development Policy in Rwanda	Technical Evaluation Report Awaiting no objection	(i) WB no objection for the technical evaluation process; (ii) Opening and evaluation of financial proposals; (iii) NTB no objection for the final evaluation report; (iv) WB no objection for final evaluation report; (v) contract negotiations; (vi) WB and NTB no objection for negotiated contract; (vii) Award of contract; (viii) Signature and execution of contract
11	Support RITA to prepare a training needs assessment for personnel working in ICT units in Ministries	Proposals under evaluation	(i) Opening and evaluation of financial proposal; (ii) contract negotiations; (iii) NTB no objection for award of contract; (iv) Award of contract; (v) signature and execution of contract

12	Consultancy services for the design of outreach programme for HIDA	RFP has been issued to selected individual consultant	(i) Submission of proposal; (ii) Negotiation of Contract; (iii) NTB no objection for the selection process and for the award of contract; (iv) Award of contract; (v) Signature and execution of contract
13	Development of a strategy and action plan to implement activities envisaged in the public procurement reform	RFPs have been issued to short listed firms	(i) Submission of proposals; (ii) Opening and evaluation of technical proposals; (iii) WB no objection for the technical evaluation process; (iv) Opening and evaluation of financial proposals; (v) NTB no objection for the final evaluation report; (vi) WB no objection for final evaluation report; (vii) contract negotiations; (viii) WB and NTB no objection for negotiated contract; (ix) Award of contract; (x) Signature and execution of contract
14	Preparation of first consolidated GoR Public Accounts for December 31 2006		
15	Phase 2 of the Process consultancy services to guide implementation of programme activities in 2006		
16	Support MINECOFIN in the production of a Consolidated Fixed Asset Register 2005	RFP awaiting no objection	(i) WB no objection for the RFP; (ii) Issuance of the RFP to short listed firms through the NTB; (iii) Submission of proposals; (iv) Opening and evaluation of technical proposals; (v) WB no objection for the technical evaluation process; (vi) Opening and evaluation of financial proposals; (vii) NTB no objection for the final evaluation report; (viii) WB no objection for final evaluation report; (ix) contract negotiations; (x) WB and NTB no objection for negotiated contract; (xi) Award of contract; (xii) Signature and execution of contract
17	Change management Services and Accountancy services for eRwanda project preparation	Expressions of Interest (EOI) under evaluation	(i) Contract negotiations; (ii) WB no objection for the award of contract; (iii) NTB no objection for the award of contract; (iv) Award of contract; (v) signature and execution of contract
18	Consultancy services to carryout a functional review of MDAs	EOI under evaluation	(i) WB no objection for the RFP; (ii) Issuance of the RFP to short listed firms through the NTB; (iii) Submission of proposals; (iv) Opening and evaluation of technical proposals; (v) WB no objection for the technical evaluation process; (vi) Opening and evaluation of financial proposals; (vii) NTB no objection for the final evaluation report; (viii) WB no objection for final evaluation report; (ix) contract negotiations; (x) WB and NTB no objection for negotiated contract; (xi) Award of contract; (xii) Signature and execution of contract
19	Development of HIDA website	EOI under evaluation	(i) Award of contract; (ii) signature and execution of contract

20	Comparative study on pay reform under MIFOTRA, development of a language lab for SFB and RIAM, and development of a strategic plan for RIAM.	TOR awaiting no objection	(i) Advertisement (Request for Expressions of Interest (EOI)) (ii) Evaluation of EOI; (iii) Preparation of RFPs and necessary no objections; (iv) Issuance of RFPs; (v) Submission of proposals; (vi) Evaluation of proposals including no objections (vii) Contract negotiations and necessary no objections; (viii) Award of contract; (ix) Signature and execution of contract.
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2.2 PROCUREMENT OF WORKS

No	Description	Implementation Progress	Remaining Activities
1	Extension of the RIAM office block	Bidding document under preparation	(i) NTB and WB no objection for the bidding document; (ii) Invitation to bid; (iii) Bid Evaluation; (iv) NTB Board approval for the award of tender; (v) WB no objection for the award of the tender; (vi) Award of Tender, and (vii) Contract Signature

2.3 PROCUREMENT OF GOODS

No	Description	Implementation Progress	Remaining Activities
1	Provision of Computer and Equipment Maintenance Services	Contract Under implementation	Contract management
2	Supply and Installation of the Financial Management System	Contract Under implementation	FMS fully tested
3	Supply of Training Equipment for SFB	Contract Under implementation	Contract Management
4	Supply of Computers (laptops) and Digital Camera	Contracts have been completed and goods supplied and installed	None
5	Supply of office furniture for HIDA Staff		
6	Supply of Office Equipment for eRwanda		
7	Supply of Office Furniture		

PART II

AFRICAN DEVELOPMENT BANK PORTIFOLIO

1ST QUARTER, 2006

1. Water and Electricity Programme

Basic Information:

Amount: 20,85 millions Units of Account
Financier(s): African Development Fund, Nigerian Special Fund, and GOR
Government contribution: 2,08 millions Units of Account
Date of Signature: 24 September 2003
Date of effectiveness: 30 August, 2004
Date of last Disbursement: 31 December, 2007
Date of extension.

Objective(s) of the project:

Specific Objectives:

To improve the drinking water system and electricity of Kigali town through the rehabilitation of the infrastructure of water and electricity and enhancing delivery capacity of ELECTROGAZ

Components of the project:

Component A :Rehabilitation of water infrastructure

Component B : Rehabilitation of electricity infrastructure

Component C : Development of Kigali urban areas and sensitization Programs

Component D :studies : Updating of sanitation master plan of kigali city, and updating of electricity master plan of kigali city

Component E : Institutional capacity building

Implementation Progress by Component

Component A : Rehabilitation of water infrastructures

Rehabilitation of water infrastructure: the recruitment process of consultant firm for the study and supervision of works has been hired. The study design is under way since February 2006.

Component B :Rehabilitation Electricity infrastructure

Rehabilitation of Electricity infrastructure: the recruitment process of consultant firm for the study and supervision of works has been hired. The study design is under way since February 2006.

Component C: Development of Kigali peripheral-urban areas and sensitization programs

The recruitment process of consultant firm for the study has been hired. The study design is under way since February 2006.

Component D: Studies

Updating of sanitation master plan of kigali city: the recruitment process of consultant firm for the study is at the contract negotiation level.

Updating of electricity master plan of kigali city: the terms of reference has received the non objection from ADB, the bidding documents will be launched very soon.

Component E : Institutional capacity building

The recruitment process of audit and training firm is underway.

Implementation progress of procurement plan

The Procurement Plan is not respected as envisaged.

Problems and issues that require attention

(CEPEX's View)

An immediate audit of the skills and competences of the Project implementation unit is necessary to determine whether there is capacity required to implement the project.

Financial implementation progress by component

Component	Total allocated by donor (FRW)				Total disbursement by donor (FRW)				Annual budget 2006 by donor (FRW)				Budget for 1 st quarter 2006 (FRW)				Disbursement 1 st quarter 2006 (FRW)			
	Loan ADF	Loan NSF	Grant ADF	Gvt	Loan ADF	Loan NSF	Grant ADF	Gvt	Loan ADF	Loan NSF	Grant ADF	Gvt	Loan ADF	Loan NSF	Grant ADF	Gvt	Loan ADF	Loan NSF	Grant ADF	Gvt
A. rehabilitation of water infrastructure	5,134,200,000			507,400,000	77,692,748			105,987,903	119,339,584			5,754,320	29,834,896			1,438,580	77,692,748			
B. rehabilitation of electricity infrastructure	1,341,600,000	5,142,800,000		335,400,000	80,250,468			125,706,583	115,900,823			5,588,509	28,975,206			1,397,127	80,250,468			
C. development of peripheral urban areas and sensitization.	670,800,000			120,400,000	4,968,818			14,789,009	88,969,958			4,289,956	22,242,490			1,072,489	4,968,818			
D. Studies	129,000,000		860,000,000	43,000,000	46,153,300			39,009,206			286,999,357	17,347,787			71,749,839	4,336,947	46,153,300			
E. Institutional capacity building	2,846,600,000	17,200,000		782,600,000	16,860,000			116,911,342	168,181,465			154,429,194	42,045,366			38,607,299	16,860,000			
TOTAL	10,122,200,000	5,160,000,000	860,000,000	1,788,800,000	225,925,334	-	-	402,404,043	492,391,830	-	286,999,357	187,409,766	123,097,958		71,749,839	46,852,442	225,925,334	-	-	-
Disbursement rate					2 %	-	-	22 %									46 %	0	0	0

1 UC= 860 Rwf
1 USD= 600 Rwf

2. Project Of Poverty Reduction And Actions For Women In The Southern And Western Provinces

Basic information

Project total cost: 10.65 million of unit of account
Donors: ADF/ADB
Contribution by the Government : 1.11 million of unit of account
Date of signature of the loan: January 18, 1999
The actual beginning of the project: May 2000
Provisional date of closing: February 2004
Extension: 2 years

Objectives of Project

The project aims at, through the promotion of income-generating activities, increasing income of households from vulnerable groups particularly those headed by women. In its working area, the project contributes to poverty reduction, to improving the context of integrating production activities as well as involving women in the development.

Project components

- Loans and financial support to the microfinance system;
- Financial support to the decentralized activities (rural infrastructure);
- Beneficiaries and projects partners' capacity building;
- Project follow-up and evaluation.
- Project Management.

Implementation progress by components.

-Loans and financial support to the microfinance system

A total of 4 447 micro projects have been financed out of 2 500 which was planned. 11, 710/ 24, 000 households have individually or collectively received loans. For this year 2006, out of 1300 micro loans 136 micro loans were attributed.

27/50 studies have been carried out. The rate of recovery of the micro-loans is 87.5% for micro-loans while it is 97.3% for the CAPEC (beneficiaries' savings and credit schemes). CAPECS are assisted in their organization; they received equipment, training and advice; there are now 86 CAPECs which are operational.

For this year, it was planned to introduce 40 new CAPECs and recruit a financial advisor specialised in CAPECs. The contract has been signed with a firm according to this.

Construction of micro-infrastructure (rural infrastructure).

It was planned to build 466 infrastructures in the area of intervention of the project.
The status of execution is shown in the table below:

Nature of work	Envisaged	Ended	Ongoing	Remaining	
Points of sales	6	4	1	1	The contractor has defaulted.
Veterinary health centers and abattoir	3	1	2	0	Activities were delayed by the change in materials due to the environment protection measure.
Covered markets	11	0	3	8	
Rural feeder roads	7	0	0	7	The delay registered in the launching is due to the revision of the bidding documents
Bridges	147	85	35	27	35 bridges are being built. The execution is delayed by the lack of materials particularly wood for bridges.
Small water sources	271	258	13	0	The contractor has defaulted. The cancellation of the contract was unilateral upon the recommendation by PMU, NTB and ADB. The contractor cannot be found.
Water supply	21	16	4	1	
TOTAL	466	364	58	44	

-Beneficiaries and projects partners' capacity building

It was planned to organize training sessions for about 4000 project beneficiaries. Training sessions for beneficiaries are regularly organized as their needs are expressed. About 20 000 beneficiaries have benefited from training sessions on different topics. Study trips in provinces or districts are organised for CAPEC promoters. Those trips are organised according to the needs of the beneficiaries.

As planned, NGO employees and PREPAF staffs have been trained in elaborating and analysing projects, in CAPEC organising and management and communication techniques. Micro finance institutions employees have been trained in elaborating and analysing projects, CAPEC organisation and management. Other training are also planned according to needs of the partners of the project.

As planned, all the equipment and motorcycles intended for partners has been procured. The equipment intended for CAPEC have been granted as the latter were operational.

-Follow-up and Evaluation

As planned, the project has defined indicators for the follow-up with the assistance of a consultant. But the system of data collection is not yet effective.

It was also planned to :

- Carrying out baseline survey;
- Carrying out regular inquiries about the impact of the project;
- Carrying a mid-project inquiry and a final project inquiry;

The baseline has been carried out in collaboration with the national programme of poverty reduction and the National Statistics Office.

Implementation Progress of the Procurement Plan

There is some delay in the implementation of the procurement plan. Those delays are due to lack of capacity at district level in procurement, delay in finalisation of tender documents etc.

Major problems and other important points to be considered

- Road and bridge studies requiring geotechnical studies by experts are not yet done and that causes the delay to bid for them. The corrections of documents bidding for roads are being done. The Consultant has promised to finish the first two bidding documents on 7 April 2006 but he has not yet finished.
- Some construction enterprises have not been able to comply with the contract that they have entered into with the project: 3 contracts have been cancelled and two are about to be cancelled (13 small sources contracts and Cyimana sales outlets)
- The contract of the supervising firm has expired before the end of the activities of infrastructure components. The management of the supervision contract was not good enough because some gaps between activities carried out and those planned in the contract were noticed.
- The supervision mission of ADB done in March 2006 has recommended the termination of supervision contract and therefore, the involvement of other consultants for the continuation of the supervision of works.
- Due to the national policy regarding the environment protection, some construction activities were delayed because of the lack of materials particularly wood, tiles and bricks. The discussions between district authorities and PREPAF and the ministry in charge of environment protection were positive. In some districts such as Nyaruguru and Huye, the permission to cut trees has been given.
- The briefing from the National Tender Board to submit bidding documents in two official languages used in the country (French and English) has delayed to a certain extent the launch of bidding (Before the briefing, bidding documents were elaborated in French only):
For covered market places, the bidding documents have been approved without the submission of bidding documents in English because those bidding documents had been submitted to the NTB before December 2005.

The lack of project vehicles has hindered the supervision of field activities. The government has recommended the rental of vehicles but the organization of authorized travel agencies is still a problem. In addition, the funds allocated to the rental of those vehicles were not budgeted for.

- The instability and insufficiency of the staff at the level of the project infrastructure service has hindered the smooth running of the project. The test for recruiting the project employees has been done. The short listed applicants are waiting for approval from ADB to sign their job contracts

CEPEX's Comments:

The project had very serious implementation problems. The main cause of these problems at the management level were (i) lack of the required skills at the project implementation unit to implement the project, (ii) the lack of oversight by the technical ministry. For example, the ministry was advised to replace the coordinator in July, 2002 and this was only done in July, 2004. At the operational level, procurement management was the biggest problem. All the design and supervision contracts for rural infrastructure sub-projects were awarded to one firm. This was humanly impossible for one firm to smoothly implement the contract.

Status of financial performance by component

Component	Total amount granted per donor		Cumulative Disbursement per donor		2006 Annual budget per donor		2006 first quarter Budget per donors		Disbursement for current year per donor	
	ADF (in FRW)	GVT (in FRW)	ADF (in FRW)	GVT (in FRW)	ADF (in FRW)	GVT (in FRW)	ADF (in FRW)	GVT (in FRW)	ADF (in FRW)	GVT (in FRW)
1. Microfinance	1 853 325 420	2 598 293	698139991	8229063	596 848 260	2 500 000	10237500		340000000	
2. Infrastructures	3 756 631 659	770 521 461	2310651081	207958597	2 110 621 095	302 498 934	159200000	398000000		
3. capacity building	798 528 132	18 464 023	455648573	68347286	265 183 932	5 800 000	22352320			
4. follow up & evaluation	179 681 977	36 932 819	32467000	12986800	43 808 323	4 195 677	800000			
5. Administration and finance	1 488 108 725	112 180 258	946602368	127927338	230 928 000	57 732 000	37734174	9433544		
TOTAL	8 076 275 913	940 696 854	4 443 509 013	425 449084	3 247 389 610	372 726 611	230323994	49233544	340 000 000	

Rate of Disbursement by 31st march 2006

- ADF loan: **64.30 %**
- Contribution of Government of Rwanda: **53.84%**

3. Support Project to the Implementation of the Multi-sector National Plan (MNP) Against AIDS (CNLS-BAD)

Basic Information:

Amount:	2 095 357 UC
Financing source":	ADB grant
Date of signature of grant agreement "	24 September, 2003
Date of effectiveness":	31 December, 2010
Date of 1st disbursement:	7 February, 2005
Date of closure :	31/12/2010

Objective (s) of the project:

Institutional strengthening of the coordination and implementation structures for the Multisector National Plan Against HIV/AIDS.

Specific objectives of the project:

- Strengthening capacities of the CNLS at the central and decentralized level;
- Strengthening capacities of the sectoral committees of the Ministry of education, the CNF (Women Council) and the CNJ (Youth Council);
- Strengthening capacities for NGOs, associations and religious organizations;
- Providing assistance to local initiatives for the prevention and the support of infected and affected people.

Project Components:

- Strengthening the coordination of national structures in the fight against HIV/AIDS
- Supporting NGOs and the community associations involved in the fight against HIV/AIDS
- Support to the implementation of the project

Implementation Progress by Component:

Component 1: Strengthening the coordination of national structures in the fight Against HIV/AIDS.

Equipment

The expected activity is providing equipment with the CNLS, the 6 CPLS and umbrella forum (CNF, CNJ and NGOs Forum) in order to strengthen structures at the national level. The following are equipment to be provided: 12 computers, 10 photocopy machines, 10 faxes, 10 office furniture, 10 television sets, 10 video tape recorders and 10 power generators.

This activity was postponed due to local government reforms. The Project, in close collaboration with the CNLS, intends to make the distribution of this material after the staff appointment and the briefing on the procedures and the activities to be carried out.

Technical Assistance

The technical assistance provided by UNDP to CNLS, for the implementation of the Project, corresponds to 3 experts and one support staff at the national level, and to 7 experts at the districts level.

CNLS, in close collaboration with UNDP recruited 10 new national experts, CDLS technical assistants to respond to the new administrative units.

This recruitment took place on 25th March 2006. The process of the signing of contracts is underway.

For the technical assistance about the data collection as expected in the evaluation report, the position had been readvertised since the first recruitment process was not successful. The opening of envelopes submitted by 12 candidates interested by the position took place on 08th March 2006. The practical exam which was planned on 16/03/06 has been postponed due to the fact that only one candidate out of three selected candidates was present. It was then postponed to 20/03/06. The successful candidate will sign the contract with UNDP.

For the Technical Adviser to the CNLS executive secretariat, the position has been also readvertised, and the opening of envelopes is expected to take place on 10th April 2006.

Studies

Concerning the planned studies, two studies will be conducted during this year 2006 namely:

(i) Study of HIV/AIDS impact on the GDP and (ii) the study of impact of Interventions for the fight against AIDS on the health system. The terms of reference are available and have been sent to ADB on 22 March for approval. Request for proposals will be sent out in the first week of April.

Training

All the types of training envisaged by the Project partners have been financed, that is,

- (i) The training in the planning and management of interventions with regards to gender orientation CNLS and CNF; and
- (ii) Training in IEC/CCC and VCT of CNF

Co-ordination meetings and supervisions

A semi-annual co-ordination meeting for Youth National Council, two for Women National Council, one at the regional level, another at the districts level and one co-ordination meeting of NGOs have been financed. The financing of two coordination meetings planned by CNLS is made available but not yet disbursed.

Study trip

The 2 study trips planned for CNLS staff have not yet taken place and we are still waiting for the approval of related proposals.

Operation

The WNC and YNC have received the financing for the communication and office supplies.

Partners' Action plans

The training, field visits and coordination tours and the supervision of activities were discussed between the Project implementation unit and partners according to their action plans. The latter have been collected, analyzed and discussed in different meetings from 03 to 08 February 2006. They were approved and integrated in the consolidated action plans from different partners on 15 February 2006. The agreed amounts were disbursed to the respective partners.

At this point, the focus is put on the fact that the financing of CPLS (currently CDLS) was not possible because of the reforms. Indeed, the budget review to accommodate the new structure is underway; the draft is available and will be finalized in April. The supervision mission made from 15th to 28th February 2006 took into consideration those changes.

Component II : Supporting NGOs and the community associations involved in the Fight against HIV/AIDS

Equipment

The equipment from the Forum of NGOs will be distributed in April 2006 at the same time as other equipment from the project partners. Concerning the acquisition of the KITS, in March we made a non objection request to BAD for the change of the Supplier and the modification of the KITS in the beginning of March.

Technical assistance

The institutional development expert recruited in November 2005 began his activities on 16 January 2005 upon a three months trial contract.

Training

Concerning the training of traditional obstetricians, we have been in contact with MINISANTE in order to see how we can carry out this activity. The meeting took place on 13/02/2006 in MINISANTE. We got the training module of traditional obstetricians on 28/02/2006. The CNLS training unit made its observations and comments to the MINISANTE on 02/03/2006. The training unit has got now a training module about the subject and we are waiting the MINISANTE action plan proposal in order to finalize this activity. The training in planning and management of interventions with gender orientation planned by the FORUM of NGOs has been financed by the Project

Component 3: Implementation of the project

Auditing

Concerning the annual auditing, we have prepared the TOR and the invitation to tender and they were submitted to UNDP and the project management on 10/03/2006. We are waiting for ADB approval to advertise an invitation to tender.

Progress Report On Implementation Of The Procurement Plan

The procurement plan progress well generally but there is some delays in the recruitment of the technical assistance.

Problems and issues that require attention

The CPLS funds disbursed have not been used until now because they are waiting effectiveness of CNLS decentralized structures at the districts level.

The absence of technical assistants (Technical advisor, Technical Assistant in data collection) who are not yet recruited, is causing the delay in implementing the project activities.

The Disbursement Progress By Component

COMPONENTS	Total amount granted by donor	Cumulative amount disbursed by donor	Current budget amount planned by donor per year	Current budget amount planned by donor months	Amount disbursed by donor
Strengthening capacities	1 140 763 UC	370 583,99 UC	249 558,5 UC	70 598,31 UC	70 598,31 UC
2. supporting NGOs and community associations	827 270 UC	92 451,382 UC	181 586,5 UC		
3. Supporting the project implementation	127 324 UC	4 547, 2857 UC	15 326,5 UC	11 087 UC	
Total amount	2 095 357 UC	467 582,66 UC	446 471 UC	81 685,31 UC	70 598,31 UC

Disbursement rate : 22%

CEPEX's Comments:

The project implementation unit does not seem to be well positioned and staffed to implement the project smoothly. A skills and capacity audit is necessary to determine required capabilities.

4. Isaka-Kigali Railway Feasibility Study Project.

Basic Information:

Amount: Total :	1.75 million Units of Account (UA)
Donor: ADB :	1.66 million UA (1 UA= 1,42927\$ USD)
Government Contribution:	0.09 million UA
Date of signature of grant agreement:	
Date of effectiveness:	May 2005
Date of initial closure:	July 2007
Date extended:	

Objectives of the project:

To contribute to poverty alleviation through solving problems related to land lockedness

Project Components:

- consultancy services
- support to the coordination and follow-up of the study

Implementation Progress by Component.

The invitation to bid for the prequalification bidders has been launched on 31 December 2005, the evaluation and pre-selection of qualified bidders has been and sent to ADB for non objection on 2 march 2006, and till now, the ADB has not send its non objection Notification of the prequalified offers is expected to be in April 2006. Proposal are expected in June and signing of contract with the winning bid is expected in July, 2006.

Implementation progress of procurement plan

The implementation progress is going on as well as planned

Problems and issues that require attention.

One remaining conditionality for first disbursement is the transmission to ADB of the official nomination of the members of the steering Committee of the project by the two Ministers for the Infrastructures of Rwanda and Tanzania.

Financial implementation progress by component.

Component	Total allocation by GoR million UA	Total allocation by ADB million UA	Cumulative disbursements by donor	Current year Budgeted by donor	Current quarter budgeted by donor	Current year disbursements by donor
- consultancy services		1.38million d'U C	0			0%
- support to the coordination and follow-up of the study	0.09	0.13	0			0%

Disbursement Rate: ADB: 0% , GoR: 0 %

5. National Rural Water Supply And Sanitation programme

Basic Information

- Amount : 17.18 millions UC
- Funded by : - BAD : 13 millions UC
 - Government 2.63 millions UC
 - Beneficiaries 1.55 millions UC
- Date of signature of credit and grant: 13 may 2004.
- Date of effectiveness: 30 March 2005
- Date of first disbursement : 25 May 2005
- Date of last disbursement : 24 December 2008
- Extension date: -----

Objectives

Specific Objectives of the Programme

- Improve access to drinking water and sanitation in the rural areas,
- Provide the country with the means to monitor the Water Supply and Sanitation sector (WSS)
- Build capacities to ensure the sustainability of rural water supply and sanitation services.

Components of Programme

The programme comprises four components:

- Component A:** Studies and setting up of a system of PWSS resource and infrastructure management and monitoring;
- Component B:** Institutional support and capacity building for programme stakeholders;
- Component C:** Water supply and sanitation infrastructure development; and
- Component D:** Programme management.

Activities progress by component

Studies and setting up the planning tools component

1. Recruitment of a consultant to set up the system of monitoring and evaluation of the sector of Potable Water Supply and Sanitation (PWSS) and national inventory of PWSS.
 - Terms of reference finalised, and transmitted for non objection to ADB on march 3rd, 2006.
- 2 . Recruitment of a consultant for studies related to the creation of national agency.
 - Terms of reference finalised.
 - Request for proposals published on February 28th, 2006 and the bids deposited on march, 29th, 2006
 - In order to accelerate the setting up of the agency, it has been decided that the related studies will be done by the project coordination unit.
3. Recruitment of a consultant for detailed studies and terms of reference of water conveyance for 6 districts.
 - Terms of reference finalised and transmitted to ADB for non objection on march 3rd, 2006.
4. Recruitment of a consultant for the study of social and environmental impacts.
 - Terms of reference finalised and still awaiting for a non objection from ADB transmitted since December 20th, 2005.
4. Support in elaborating a sanitation master plan of Imidugudu villages in rural areas

- Terms of reference finalised.
 - Request for proposals published on march 3rd, 2006 and the bids deposited on march, 29th, 2006
 - The bids analysis by the internal procurement commission of MINITERE is in process.
5. Updating studies of four PWS in rural areas in ex-Provinces of Byumba and Kibungo :
- financial Evaluation done
 - Global Evaluation
 - Financial Evaluation report still in ADB for non objection since March 3rd, 2006.
6. Updating studies of secondary networks and control/surveillance of the works of the main network of Mutobo-Base water conveyance
- Technical evaluation report has been transmitted to ADB for non objection on march 30th, 2006.

Capacity Building component

7. Recruitment of a consultant for training, sensitization and education
- Terms of reference finalised and sent to ADB for non objection since 3rd March, 2006.

PWS Infrastructure Development component

8. Supplies and Works of Mutobo-Base Main Water Conveyance in the Lava region
- Tender published on march 16th, 2006
 - Site Visit by potential bidders done on march 22nd, 2006
 - Bids opening is provided on may 23rd, 2006
9. Supplies and rehabilitation works of Mutera Water Conveyance in the Lava region
- Tender published on march 27th, 2006
 - The bids deposit is provided for on April 28th, 2006
10. Sources catchments (aménagement)
- Monitoring for construction of 80 sources
 - Elaboration of a strategic document for accelerating construction of sources
 - Implementation of this strategy in recruiting 10 engineers to follow up the identification and supervision of works' implementation
 - Monitoring done
 - Strategic document elaborated and approved.
 - Recruitment notice prepared and transmitted to Imvaho newspaper for publication.
 - The notice has been published in Imvaho newspaper N° 1647, week from 03-09 /04/2006
11. Pilot Project of rain water utilisation, wash water collection for biogas and composting of garbage management by KIST
- The work has been given to KIST as agreed between government and ADB.

Programme Management component

- Decentralized authorities are the key actors.

Progress Status of Procurement contracts Plan

The Procurement Plan is progressing at low pace. The tenders are published or evaluated by NTB or by the internal procurement commission of MINITERE depending on the size of work. There are the non objections to be acquired from the ADB at each step of the process. The result is that those non objections take too much time with regard to the planned and our local partner rarely respect the due time.

Problems and issues that require attention.

Problem 1 :

The Procurement Plan show is not implemented as planned due to slowness of partners reactions (Bank, NTB, Ministerial procurement Commission) which delays in most times.

Problem 2: The community lacks capacity to identify and implement the community based projects as well as it is specified in the evaluation report and grant agreement..

Proposed solutions: The PCU in collaboration with MINITERE and with the support of budget of Water and Sanitation Unit, will proceed to recruit a technical assistance formed by engineers and technicians.

Financial implementation progress by component

Component	Total allocation per Donors	Cumulative disbursement Donor	Annual budget per Donor	Quarterly Budget per Donor	Annual Disbursement per Donor
1. Grant ADB	9 000 000	2 013 417	1 185 557		1 935 251
2. Loan ADB	4. 000 000	-	432 734		
3. GoR	2 630 000	254 980	446 383		
4. Beneficiaries	1 550 000	-	-		
Total	17 180 000	2 268 397	2 064 674		1 935 251

Rate of disbursement: 13.21 %

CEPEX's Comments:

The project has capacity deficiencies to enable it implement the programme as desired. It started with very weak capacity and it is not improving. From the report, it is even difficult to measure the project deliverables and where the project is heading. The quality of the report simply demonstrates poor implementation capability. The technical ministry is not playing its oversight role as required. A skills audit will be conducted to advise accordingly.

6. Strengthening Primary Education and KIST Project

Basic Information:

Amount:	<i>UA 23.1 million</i>
Donor/Financier(s):	<i>African Development Bank</i>
Government Contribution:	<i>UA 2.32 million</i>
Date of signature of credit agreement:	<i>18/11/99</i>
Date of effectiveness:	<i>20/07/00</i>
Date of initial closure:	<i>31/12/05</i>
Date extended:	<i>20/12/07</i>

Objective(s) of the project: Human resource development

Project Components:

- MINEDUC capacity building,
- Improvement of primary education,
- Expansion of KIST,
- Project management.

Implementation Progress by Component:

Institution building of MINEDUC

- Procurement of office equipment for MINEDUC i.e. computers, photocopiers and fax machines was *completed*
- Training in the country of 246 officials in management related subjects like planning and financing of education, micro-planning, evaluation, statistics, management of schools.
- Training three officials abroad in planning, cost & financing of education and programme development.

In-Country training still pending, due to the reform going on in the public service . Only one official went abroad to train in planning.

- Technical assistance (10 person/months) in order to draw up and dispense various training courses.

This activity is part of the in-country training programme at point b) above, and therefore remains suspended until the reform is completed.

Improvement of primary education

- Construction and extension of 1350 classrooms in 220 existing schools.
- Construction of six provincial directorates of education.

*Primary schools: a **first batch** of 40 schools in the Eastern, Northern and Western provinces is under construction. 12 schools have been commissioned, 20 are nearing completion; 8 must be re-awarded due to the contractor's failure to perform.*

The contracts of the **second batch** of 59 schools in the Eastern and Northern Provinces, have been signed and the advance payment has been paid to the contractors. Construction should start shortly. The cost of these schools is much higher than the budget allocated.

The Bank has approved the tender documents of the **third and final batch** of 102 schools in the Southern and Western provinces. The publication of the tender has however been put on hold in order to assess how many schools can actually be built with available budget.

Regional offices of education: Six (6) offices are under construction in the Northern, Eastern and Southern Provinces. Construction had been suspended to enable agreement on revision of prices. NTB and ADB have finally granted approval. The addenda to the construction contracts are now ready for signature.

- Procurement of furniture and educational materials for the schools under construction and regional offices of education.

-The furniture of the first batch of schools is being delivered. The quality is satisfactory.

-The approval by the Ministry of Education of the list of educational materials for the primary schools and for the Primary Teacher Training Colleges is still pending.

- Procurement of textbooks in French and English.

The signing of the contracts with two publishers of French and English textbooks is still pending.

- Training of in-service primary school teachers, entrusted to the Kigali Institute of Education (KIE).

KIE is revising the training proposal to adjust to the reforms that have taken place in the education sector.

- Technical assistance (6 person/months) to the KIE in designing and implementing the training programme above.

This activity is part of the training programme of in service primary school teachers

Expansion of KIST

- Study and assessment of technical and vocational training needs of the country and the resultant consolidation plan of the Kigali Institute of Science and Technology - KIST.

- Procurement of basic equipment and textbooks for KIST.
Both (a) and (b) have been completed.

- Procurement of laboratory equipment for KIST.

The acquisition of the equipment of the new laboratories will start when the construction of the building is under way to avoid premature delivery.

- Construction of laboratories and workshops for KIST.
Construction has just started
- Procurement of teaching material and documentation for KIST.
Completed.
- Training at KIST for 280 teachers of secondary vocational and technical institutions.

Training takes place during the holidays and is to last four years. The first training session was in December 2005.

Project management

- Procurement of furniture and office equipment for the Project Implementation Unit has been *Completed*
- Technical assistance (60 person/months) of the expert in school construction and procurement of didactic equipment.

The current agreement between Government and UNESCO is due to expire in April 2006. Negotiations are under way for another extension for at least up to the end of 2006.

- PIU staff consists of the national administrator, the technical assistant who also acts as the deputy administrator, the financial controller, the accountant, the project engineer and four site engineers, a secretary and four other support employees.

The structure and operating modalities of the Technical Department of the Project Implementation Unit are undergoing revision. Three additional engineers will be recruited; all seven of them would be posted in the field, where they would rent 4 wheel-drive vehicles to visit the sites for three weeks every month and come back to the project office for a week of paperwork

- Operating expenditures. Both ADB and the Government contribute to the running costs of the project. *(The project requests for funds have been handled expeditiously so far).*
- Audit of the project. *AC Team won the tender to audit the project accounts for 2005 and 2006: The audit of 2005 accounts started on 3rd April 2006*

Implementation progress of procurement plan

The procurement plan for the period January to March 2006 is as shown below:

ACTIVITY	DATES	RESPONSIBLE
<u>2. Improvement of Primary Education</u>		
a) Construction of primary schools & education offices		
<u>Phase I</u>		
- Supervision of works	01 Jan.to 31 March 2006	On going
<u>Phase II</u>		
Construction of provincial offices	01 Jan.to 31 March 2006	On going
- Supervision of works		
<u>Phase III</u>		
Construction of schools	01 Jan.to 31 January 2006	Realized
- Signing of contract	01 Feb.to 31 March 2006	Realized
- Advance payment		
<u>Phase VI</u>		
Construction of schools	01 Jan.to 31 January 2006	Realized
- Non objection by ADB	01 Feb.to 31 March 2006	The number of schools is being revised to fit the budget available
- Publication of tender		
b) Teaching aids for Schools & T.T.Cs		
- Identification of the aids	01 Jan.to 31 March 2006	The list is being worked on by the Unit in charge of primary education.
c) Schools furniture		
- Delivery 1 st , 2 nd & 3 rd batches	01 Jan.to 28 February 2006	Realized
d) Training of tutors		
- Revision of proposal by KIE	01 Jan.to 28 February 2006	Revision under way
- Approval of proposal by MINEDUC	01 March to 31 March 2006	See above
<u>3. Expansion of KIST-Phase II</u>		
a) Construction		
- Signing of contract	01 Jan.to 31 January 2006	Realized
- Advance payment	01 Feb.to 31 March 2006	On going
b) Acquisition of books		
- Payment of final invoice	01 Jan.to 31 March 2006	On going
c) Training of technical teachers		
- Training phase II	01 March to 31 March 2006	On going
<u>4. Project Management</u>		
a) Technical Assistance		
- Delivery of service	01 Jan.to 31 March 2006	On going
b) Audit		
- Audit of 2005 Accounts	01 Feb. to 31 March 2006	On going

Problems and issues that require attention.

- . Unnecessary bureaucratic red tape at NTB and ministerial procurement committee are hampering the implementation of project activities.
- Project technical staff had their salaries reduced by more than 40% in September 2001 and this has caused low morale. The salary package paid to project staff should therefore be streamlined across all projects on one hand and their parent ministries on the other.
- Local contractors are unable to complete construction work within deadlines stipulated in the contracts.
- Supervision of construction works is virtually impossible in the absence of project vehicles.

Financial implementation progress by component.

Component	Total allocation by donor Million UA	Cumulative disbursements by donor Million UA	Current year Budgeted by donor Million UA	Current quarter budgeted by donor Million UA	Current year disbursements by donor Million UA
Institution building	0,32	0,05	0,02	-	-
Primary education	14,95	1,69	0,33	0,11	0,04
Expansion of KIST	4,30	0,58	0,02	0,01	0,00
Project management	1,20	0,59	0,69	0,23	0,08
Total	20,77	2,91	1,06	0,35	0,12

Disbursement Rate:

- African Development Bank : 15.87%
- Government : 17.19%

CEPEX's Comments:

This project is one example where inefficiencies in the technical ministry hamper project implementation. For example, primary school construction took long due to delays in identifying which schools to be constructed. The project staffing should have been reviewed longtime ago but the Ministry was never convinced. In some cases, contracts took too long to be signed when all the paper work was ready.

The project has problems with procurement and contract management. These are skills that are critical for this type of project.

7. 3rd Line Of Credit For Rwanda Development Bank:

Basic information :

Amount : 6.000.000 UC = 4 678,6 Millions FRW
Donor / Financier(s): ADF
Government contribution:-
Date of signature of credit/grant agreement: 16/01/2001
Date of effectiveness: 24/07/2001
Date of initial closure: 31/12/2004
Date extended: 30/06/2006

Objectives of the project:

Financing foreign exchange payments of SMEs in the industry, agro-industry, and services sector.

Project components:

Line of credit.

Implementation progress:

As of 31/3/2006, 57 seven projects had been funded by this project.

Financial implementation progress by component:

Component	Total allocation by donor	Cumulative disbursement by donor	Current year budget by donor	Current quarter budget by donor	Current year disbursement by donor
Financer les coûts en devises directs des PME dans l'industrie, l'agro-industrie et les services	6.000.000 UC	6.000.000 UC	1.743.606,05 UC	1.743.606,05 UC	1.743.606,05 UC

Disbursement rate : 100%

8. Support to Institutional Management of the Environment

Basic information:

Amount : 1000 000 UA
Donor : The African Development Bank (ADB)
Government contribution : 150 000 000 FRW
Date of signature of grant agreement: 23 September 2003
Date of effectiveness : 02 June 2004
Date of initial closure : 31 December 2007

Objective of the Project:

Institutional strengthening and capacity building for
Environment management in Rwanda

Project components :

- Capacity building
- Development and management of a database
- Project Management

Implimentation progress by component (1st jan to 31st march 2006)

Components	Planned activities	Activities accomplished/ realised
Project Managemen t	Prepare and submit annual progress report for 2005 to ADB	The report was prepared and submitted
	Preparation of Terms of reference for recruitment of PAIGER Coordinator	Terms of reference were prepared The job vacancy was published in IMVAHO NSHYA <i>The deadline for submitting the application is 11/05/06</i>
	Prepare and Submit the Tender document for procuring ICT material for SISE (<i>Système d'Informations et de Statistiques Environnementales</i>) to ADB	The preparation of the Tender document was completed
	Prepare an evaluation report on the Tender Bids for SISE (materials and submit the report to ADB	The report was prepared and submitted to ADB
	Prepare and submit a tender document for procuring additional 18 motorcycles to ADB	The preparation of the Tender was completed
	Prepare and submit a request for Direct Payment to EXPERCO International	The preparation of the request was completed

Implementation progress of procurement plan

Item	Method of tendering	Beginning	End
Purchase office furniture	National open	September 2005	April 2006
Purchase ICT material for SISE	National open	January 2006	May 2006
Recrutement of the Project Coordinator	National open	March	June
Purchase of additional 18 motorcycles	National open	March	July
Purchase accountant's software	National open	April	June
Purchase office stationary	National open	May	July
Recruitment of the external auditing firm for 2006 and 2007	International open	May	August

Problems and issues that require attention: None

Financial implementation progress by component

Component	Total allocation by donor	Cumulative disbursements by donor	Current year budgeted by donor	Current quarter budgeted by donor	Current year disbursements by donor
Capacity building	296 300 000	173 798 200	140 400 000	35 100 000	0
Developping and management of a database	304 400 000	71 098 985	175 200 000	43 800 000	31 549 492
Project Management	55 560 000	25 618 000	33 360 000	8 340 000	0
Total	656 260 000	270 515 185	348 960 000	87 240 000	31 549 492

Disbursement rate : 46 %

9. Institutional Support To The Reinforcement Of The Public Investments Planning & Management System

Basic Information

Amount:	2,000,000 UA
Donor/Financier(s):	African Development Fund/ADB
Government Contribution:	200,000UC
Date of signature of credit/grant agreement:	28/02/2002
Date of effectiveness:	29/10/2002
Date of initial closure:	31/12/2005
Date extended:	31/12/2006

Objective of the Project

The project's mission is to support the Government in its efforts of enhancing the planning and development management and poverty reduction. It aims specifically at the improvement of the public investments planning and management process and mechanisms of mobilization and utilization of resources.

Components of the project

- Technical and operational capacity building of Central Bureau of Projects and External Financing (CEPEX) in the Ministry of Finance and Economic Planning (MINECOFIN)
- Central Directorate of Planning & Provincial Directorates of Planning and Finance in Ministry of Local Government and Social Affairs (MINALOC)
- Operational and Technical capacity building of Human Resources Directorate & Support Departments in Ministry of Gender and Women Promotion (MIGEPROFE)
- Project Management & Monitoring

General state of Physical implementation

Activities	Date	Observations	Responsible Structures
<u>Component I: CEPEX</u> I.1. Technical Assistance <ul style="list-style-type: none"> - Recruitment of an expert to assist in PIP formulation - Recruitment of a specialist expert in investment budget accounts - Recruitment of an expert to assist in database constitution 	Completely executed	The technical assistance continued to be implemented and the progress of 21 key outputs initially defined tends toward its completion taking into account commentaries submitted on each output	CEP-SOFRECO

<u>Component II : MINALOC</u>			
II.1. Technical Assistance <ul style="list-style-type: none"> - Recruitment of a specialist expert in decentralization and participative development policies - Recruitment of an ICT specialist 	Completely executed Completely Executed		CEP
II.2. Equipment <ul style="list-style-type: none"> - Acquisition of equipment for the network between the decentralized units and the Planning directorate - Computer Equipment for each province and the Planning Directorate - Launching the acquisition process of additional equipments for the network extension in 30 districts 	Executed		CEP
II.3. Training <ul style="list-style-type: none"> - ICT - Techniques of projects conception, elaboration and management on the grass roots 	Executed		CEP
<u>Component III: MIGEPROFE</u>			
III.1. Technical Assistance <ul style="list-style-type: none"> - Acquisition of services of a specialist in gender, planning and management of micro-projects generating revenues for women 	Completely executed		CEP-SOFRECO
III.2. Equipment <ul style="list-style-type: none"> - Acquisition of ICT material for Human Resources Directorate and Support Services 	Executed		CEP-Seven Seas Technologies, Ltd
III.3. Training <ul style="list-style-type: none"> - Participative method 	Completely executed		CEP-

of identification, elaboration and management of micro-credits and methods of access to micro-credit - Taking into account gender aspects in the formulation and selection of projects to include in the PIP			SOFRECO CEP
<u>Component IV: Project unit</u> - To coordinate the project activities - Daily management of the project	Executed Executed		CEP CEP

Work program of the first term 2006

Further to the structuring of the Local Administration (MINALOC), Ministry of Gender, Family Promotion and Child Protection (MIGAPROF) and Central Bureau of Project and External Financing (CEPEX), some activities could not start, considering the established forecasts and others were subjected to the redefinition of the intervention strategies.

Categories	Key activities	Deadline
1. TECHNICAL ASSISTANCE	- Completion of SOFRENO works taking into account observations submitted on each output - To complete by SOFRECO objectives judged incomplete	15 th March 2006
2. STUDY FUNDS	- Study of the long term investment 2006-2020	1 st March 2006
3. TRAINING	CEPEX: Procurement and disbursement procedures MIGEPROF: - Training women in micro-finance & taking in charge the gender aspect in formulating and selecting the projects to include in PIP	March 2006 15 th March 2006
4. EQUIPMENT	- Quality control of the network installation - Launching the acquisition process of additional equipments for the network extension requested by MINALOC	31 st March 2006 January-September 2006
5. AUDIT & OPERATION	- Audit 2005	March 2006
	Execution of available resources in conformity with the revision of the list of goods & services	January-December 2006

Activities progress of the first term 2006

Technical Assistance

SOFRECO submitted its final report on the basis of the Government observations. This report is under study at the Government level.

Expected results judged incomplete and which are the origin of the mentioned final report

- Output n° 1: The provisional and final reports have to be submitted in both foreign languages, namely English & French, according to the contract.
- Output n° 2: The nomenclature proposed needs corrections as proposed, in view to meet better the need of the payment balance analysis. The expenses should be distinguished between importations or internal production, etc...
- Output n° 3.1: The document n° 115 corresponding to this output doesn't show the selection criteria which might facilitate the selection of projects & programs having the maximum impact in terms of poverty reduction in the context of a policy favoring poor people.
- Output n° 5: Although this output was delivered by the consultants team, the contribution of SOFRECO to the final document was not obtained.
- Output n° 6.1: The monitoring system of the development budget adapted to the SMARTGOV project was not subjected to the operational test at the Government and ADB satisfaction
- Output n° 8: Same observation as output n° 6.1
- Output n° 11: Same observation as output n° 6.1
- Output n° 13: SOFRECO transmitted to the Government a provisional report at the last moment of the concerned expert departure
No restitution, no final report
- Output n° 16: Same observation as output n° 6.1
- Output n° 18: Same observation as output n° 6.1
- Output n° 19: The report on the training document & the corresponding regional development policy outputs was not delivered. The draft was only availed by the expert too late towards the initial schedule provided by SOFRECO in its technical proposal.
- Output n° 20: A preliminary training took place, but it should be perfected. No training report. The expert didn't behave correctly, he was absent without any reason during the first training.
- Output n° 21: This output considered as not delivered because the expert proceeded to activities relating to the targeted output without availing the report in due form. Furthermore, the verification of operability & conformity of the network installed at the province level was not completed

Equipment

In the context of quality control of the network installation, meetings were held in MINALOC on 8th and 17th February 2006. Under the supervision of MINALOC and with the participation of MINECOFIN/ADB project, RITA, World Bank and MINECOFIN, a common strategy was elaborated to know, among others, the state of the equipment

provided by the project. The control started and is on going, it will be completed in mid May 2006.

The project intends to make the connection extension of the 23 districts to MINALOC/MINECOFIN. In this context, a tender document was prepared for the extension of the said network. We are waiting for the ADB non-objection on the revision of the list of goods and services.

Study Fund

On study fund use (short term consultancy), the Project achieved the study mission of long-term investment planning (2206-2020) by the consultant Beckerman. It supported also the GoR on the preparation of the macroeconomic modeling in the scope of discussions with IMF on the new program extended on the 2006-2009 period.

A national consultant supports the coordination of the long term public investment program preparation for the 2006-2020 period.

A study was conducted by an international consultant on the formulation of the national master plan of the priority public investments 2004-2010. Three national consultants are contributing to the formulation of this master plan and this action plan.

All these studies are at an advanced level. The individual provisional reports are already available and are currently being finalized.

Training

- **Procurement & disbursement procedures**

The trainers were recruited. We are waiting for the non-objection approval on the revision of the goods and services list.

- **Gender integration in the projects formulation and selection**

The preparation process of this training is launched. It incurred a little delay in the recruitment of trainers. This delay is inherent to the absence of our MIGEPROFE partner who was in mission in Japan.

Audit & Operation: The audit of the project for year 2005 is set to 10-19 May 2006.

Implementation of the procurement plan

There are delays in the implementation of the procurement plan because the project was waiting for the approval by the Bank of the revision of the list of goods and services.

Problems and facts which retained our attention

The administrative reforms have modified the activities progress as expected.

Disbursement rate: 75%

CEPEX's Comments:

The major output of the project is the public investment master plan. This was placed under the planning unit of MINECOFIN after restructuring. Currently, this important task is hanging and no one has taken it over from the consultants. This needs to be addressed urgently.

Financial execution of the project (N.B: The figures are in UA thousands)

Component	Total allocation by donor (in UA)		Cumulative disbursements by donor (in UA)		Current year Budgeted by donor		Current quarter Budget by donor		Current year disbursements by donor	
	FAD	GVT	FAD	GVT	FAD	GVT	FAD	GVT	FAD	GVT
1.Building of technical and operational capacities of CEPEX	912	52	686	56	333	11	83	3		
2.Building of technical and operational capacities of the Directorate of Planning in MINALOC	569	105	521	114	359	22	72	4		
3.Building of technical and operational capacities of technical and operational capacities of the Directorate of human ressources and support service in MIGEPROFE	208	5	184	6	69	1	17	0,025		
4.Management and monitoring of the project+Audit	163	23	108	24	64	5	16	1		
Imprévis	148	15			66	2				
TOTAL	2 000	200	1499	200	891	41	188	8,025		

N.B: Les chiffres sont en millier d'UC.

10. Integrated Management of Interior Lakes (PAIGELAC)

Basic Information:

Amount:	16.8 millions UA
Donor/Financier(s): million Grant)	ADB (13.76 million Credit / 1
Government Contribution:	1.72 million UA
Date of signature of Credit / Grant agreement:	17 November 2004
Date of Effectiveness:	10 May 2005
Date of Initial Closure:	30 June 2011
Date extended:	

Objective(s) of the Project:

- Improvement of nutritional values of the population;
- Improvement of economic standards of the population in the fishing sector on durable basis.

Project Components

- Institutional Capacity Building;
- Improved Methods of Fishing and commercialisation
- Project Management

Implementation Progress by Component:

Component A: Institutional Capacity Building

- Different fishing operators and associations around the lakes Bulera, Ruhondo, Mugesera, Rumira and Mirayi were visited and others contacted;
- The training manual for fishing and commercial associations is being finalised.

Component B: Improved Methods of Fishing and commercialisation

- A technical assessment was made about rehabilitation of fish propagating centres of Kigembe, Rwasave and Nkungu. The tender document will be published in about 15 days;
- A visit was done on lake Mugesera to stop using the water canal which was created by the fishermen and was draining water to Akagera river.

Component C: Project Management

- Preparation of Budget and Annual Action and Procurement Plan for 2006;
- Assessment for the rehabilitation needs of the offices has been completed, the tender document is being finalised and will be published soon.

Implementation Progress of Procurement Plan

The Project purchased the office stationery to allow them function. The rest of acquisitions will be according to the procurement plan.

Problems and Issues that require attention

- The vacancy of a rural engineer in charge of conservation of hills and lakes (amenagist) was advertised but the selected staff did not show up for the job. The same post is being advertised again.
- Another difficulty was the loan conditionality to recruit all staff including field technicians without funds to acquire necessary logistics (e.g. motorcycles) for them to implement their wide field activities.

Financial implementation Progress by Component

(see Annex 1)

Disbursement Rate:

Counterpart Funds: 3.09%

CEPEX's comments:

The project unit does not seem to be well ready for efficient implementation of the project. An immediate supervision mission will be conducted to evaluate the readiness and skills competencies of the unit.

Annex 1: Financial implementation progress by component

COMPO NENT	TOTAL ALLOCATION BY DONOR				CUMULATIVE DISBURSEMENTS BY DONOR				CURRENT YEAR BUGETED BY DONOR				CURRENT QUARTER BUDGETED BY DONOR				CURRENT YEAR DISBURSEMENTS			
	ADF loan (000 Frw)	ADF grant (000 Frw)	GoR (000 Frw)	BENEF. (000 Frw)	ADF loan (000 Frw)	ADF grant (000 Frw)	GoR (000 Frw)	BENEF. (000 Frw)	ADF loan (000 Frw)	ADF grant (000 Frw)	GoR (000 Frw)	BENEF. (000 Frw)	ADF loan (000 Frw)	ADF grant (000 Frw)	GoR (000 Frw)	BENEF. (000 Frw)	ADF loan (000 Frw)	ADF grant (000 Frw)	GoR (000 Frw)	BENE F. (000 Frw)
A	4.834.000	42.000	229.000	0	0	0	2.134,08	0	747.700	38.040	40.000	0	118.647	0	9.400	0	0	0	2.134,08	0
B	3.997.000	0	630.000	212.000	0	0	18.629,73	0	652.825	0	55.950	65.250	172.392	0	22.017	21.950	0	0	18.629,73	0
C	957.000	0	260.000	0	0	0	13.832,02	0	337.650	0	148.920	0	207.667	0	45.280	0	0	0	13.832,02	0
TOTAL	9.788.000	42.000	1.119.000	212.000	0	0	34.595	0	1.738.175	38.040	244.870	65.250	498.706	0	76.697	21.950	0	0	34.595,83	0

Currency : Rwandese franc

1 UA : 751,212 Rwf
1 UA : 1,37727 USD
1USD : 547,2514 Rwf

11. Dairy Cattle Development Support Project

Basic information

Amount :	15,68 million UC
Donor (ADB) :	13,50 million UC
Government contribution:	1.75 of UC
Date of signature of credit:	16/01/ 2001
Date of effectiveness:	04/07/2001
Date of initial closure of the project:	31 st December 2006
Date extended....	

Objective of the project

To contribute to the improvement of food security and poverty reduction

Specific objective:

To satisfy the domestic demand of milk and meat and Increase the income of operators.

Components of the project:

- Component A: Outreach and Extension
- Component B: Intensification of livestock
- Component C: Veterinary activities
- Component D: Promotion of the livestock products
- Component E: Institution Building
- Component F: Management of the Project

Implementation Progress by component

Component A: Outreach and Extension

Outreach

This subcomponent aims at supervising and facilitating the organization of at least 300 associations of stockbreeders (150 already existing and 150 to create). These associations should be organised around areas of interest such as the milk collection centres, the veterinary pharmacies, the management of a water point etc... It was also planned the training of 1.200 representatives of farmer's associations, and 200 persons in charge of milk collection centres; the acquisition of equipments for the sensitizing of the stockbreeders.

Among the project achievements, more than 220 associations which existed before the project were identified and 171 new on a total of 150 planned were

created. As regards to training, 642 field animators, 1012 representatives of farmer's associations, 187 milk collectors and vendors were trained since the beginning of the project on various topics related to the breeding. In addition, 76 representatives of the local leaders benefited from the training on the project activities. Handbooks for sensitisation on project activities were distributed. Study tours as regards to experience sharing were organized and 547 stockbreeders profited from these across the country, 7 others visited India. The sensitisation program is still underway through the media.

Extension

In this component, a number of activities was planned which includes the translation in national language of the technical handbooks, the follow up of 30 model farmers, the follow up and monitoring of 100 milk vendors, the construction of 30 crushes, the acquisition of 97 motorcycles for the extension staff, the training of 30 managers of veterinary products depots and 350 veterinary auxiliaries staff.

Within the framework of demonstration of the modern techniques of breeding, 22 model farmers have been identified out of 30 planned. These farms are supported by the project and will be used as demonstration farms. In the same line, a partnership protocol for the multiplication and distribution of improved animals, between the PADEBL and the RWADFA (Rwanda Dairy Farmers Association) is now ready to be signed.

As regards to training, 154 extension agents were trained on various topics; 72 milk vendors including 22 women; 187 representatives of associations managing milk collection centres were trained on hygiene, the marketing and the quality of milk. 1087 stockbreeders from the former Umutara and 506 of the former Gisenyi provinces were sensitized and trained by the project on the modern breeding techniques.

Of the 300 reproductive bulls planned, the project distributed 224 within the framework of the convention signed with "Songa Farm" and organized study tour inside the country for 347 farmers, in the fields of the fodder crops, management of dairy breeds, the production, collection and the marketing of milk. Within the framework of this convention made with «Songa Farm », the project financed the construction of a demonstration site at Songa Farm capable of holding 2 cows and a small forage plot. This model structure was made with the idea of training farmers in practical modern dairy techniques during various study tours. The study tours are now made on this demonstration plot since early

2006. The construction of 30 crush pens has been delayed but the procurement processes are underway as it can be seen from the 2006 bidding plan. Training of 343 readily identified para vets is planned in this year.

In addition, training modules in local language (Kinyarwanda) were extensively produced and distributed to participants during various training sessions.

Component B: Breed improvement and Intensification

Under this main component falls three sub-components:

The genetic improvement deals with the upgrading of local “Ankole” stocks through combining both artificial insemination (AI) and introduction of more performing breeds. The project scope is to achieve at least 50.000 upgraded calves from 200.000 inseminated cows along with the dissemination of 2.000 heifers and 2.000 bulls to small stockbreeders. To achieve these objectives, a number of strategies were envisaged which includes the rehabilitation of the AI headquarters (CNIA) and the livestock infrastructure in ISAR, the purchase of 2 vehicles, 30 motor cycles, 1 cryothèque, 1 kit for production of liquid nitrogen, 154 kits of 8 litters, 154 kits of 2 litters, 10 liquid nitrogen bottles of 180 litters, 1 power generating unit, 3 complete computers sets, 500.000 bovine semen for AI, 8 bulls and of small laboratory equipment.

An agreement to support this programme was signed between CNIA and the project. The AI centre was fully rehabilitated and equipped in its new site in MASAKA. The AI center was further provided with 2 vehicles, 30 motor cycles, 1 cryothèque, 1 kit for the liquid nitrogen production, 154 kits of 8 litters and 154 kits of 2 litters for the conservation of the bovine seeds, 10 liquid nitrogen bottles of 180 litters, 1 power generating unit, 3 complete computer sets were delivered to the AI centre. To date, 37 954 cows were inseminated giving a total of 4.863 heifers from the 50.000 young heifers expected in the year 5 of the project. A number of correcting measures are currently under consideration based mainly on building partnership with private sector that will carry out an extensive AI in rural areas.

The process to get 8 bulls and the small laboratory equipment has been initiated. The AI centre had readily 7 ha of fodder crops for the reproductive bulls. Three senior officers were trained in semen production techniques in Tanzania. Forty AI staff were trained in the former Umutara province and the AI centre was actively involved in the selection and distribution of improved bulls from " Songa farm ". During the recent administrative restructuring, The AI centre together with other institutions dealing with animals are now working under one top point, the Rwanda Animal Resources Development Authority (RARDA).

The development of the food resources

This part of the project is run under the management of two sister institutions namely ISAR and Rwanda Agriculture Development Authority (RADA) (former SNS). ISAR as a research institution develops basic fodder seeds and the RADA as a dissemination institution deals with the extensive multiplication of seeds and their consequent dissemination to farmers.

In ISAR, the project was to provide support in the rehabilitation of livestock infrastructures and the provision of 1 vehicle and 4 motor cycles. The ISAR mandate was to carry out research on forage/fodder adaptability to various agro ecological zones of Rwanda, evaluation of the nutritive value of different animal feeds and conduct an inventory of the food resources across the country.

RADA (former SNS) would focus on extensive fodder seed multiplication to avail enough seed material for dissemination. Eleven (11) valley dams were to be built under this component.

Research and production of basic seeds are still under way in three main experimental ISAR research stations (Rubona, Karama and Ruhengeri). In each site, 10 different legumes and, 10 various hay and 10 shrubs were established and are regularly monitored for seed production.

In RADA (former SNS), 23,57ha for seed multiplication have been established and 6030 Kg of seeds distributed to 713 stockbreeders.

With regards to valley dams, the first batch of 4 valley dams is under construction with readily 1 completed valley dam. The procurement process for the remaining set of 7 valley dams is starting in the course of this April month.

Agriculture-livestock integration

Restocking of improved cattle population in traditionally agriculture areas with an important deficit in large animals to provide manure, milk and increase income to farmers is the main purpose of this sub component. A 400 million RWF credit fund and a 300 million RWF guarantee fund are provided. To date approximately 800 upgraded heifers have been bought from the 2 forms of funds.

Component C : Animal health

Four main lines of activities fall under this component: The strategy for the control of epizootic disease, the policy for early warning and cattle movements, the certification of the quality for food from animal origin and the provision of health facilities to support small scale farming system.

Along these lines, the project had put in place a strong disease surveillance network, carried out regular vaccination campaigns, set conditions and requirements for membership to the International Office for Epizootic disease, rehabilitated and equipped the lab headquarters and the 4 regional laboratories, provided a control unit for food quality control, 2 vehicles, 5 complete computer sets and 4 motor cycles. Capacity building with 24 man months of training for the

laboratory staff was done in various fields. Short courses for 154 district vets and 30 private vets was carried out in different training sessions.

Within the agreement signed with the project, the LVNR continues the day to day activities of diagnosis and sero-monitoring. The laboratory has collected and analyzed more than 16176 samples of serum, 6708 samples from the tick borne diseases, 2492 faecal samples and specifically more than 15000 tests for brucellosis. Successful strategies for the control of various Foot and Mouth Diseases (FMD) have been carried out in different former provinces of Umutara, Kibungo and Butare where a total of 317 808 heads of cattle were immunised during various vaccination campaigns. For the other diseases disseminated country wide, 289388 heads of cattle were vaccinated against Black Quarter (BQ), 10600 against Lumpy Skin Disease (LSD), 45986 against CBPP and 1360 dogs against rabies.

Three regional laboratories (Kibungo, Butare, Gisenyi) have been rehabilitated and

equipped while the fourth one in Umutara occupied the readily rehabilitated buildings left by the ended PDM project. Two (2) vehicles, 5 complete computer sets and 4 motor cycles were given to the laboratory as planned. Two (2) houses for accommodation of 4 laboratory staffs were rehabilitated in Gishwati region.

In the line of capacity building, 3 senior officers and 4 technicians benefited from a one month training in Tanzania in Pathology, Bacteriology, Protozoology and monitoring of wild fauna. Experts from various universities and institutions have trained locally a total of 25 laboratory staffs (senior officers and technicians), in microbiology, pathology and epidemiology.

With the fusion of the animal dealing institutions under RARDA, a new agreement between RARDA and the project is to be signed.

Component D: Value addition and promotion of the livestock products

Under this component, the construction of 10 markets for cattle, equipment of 15 milk collection and cooling units with water reserves and power generating system, rehabilitation of 50 km damaged roads in milking zone, supporting and financing the activities to promote the livestock products. Among the supporting tools, a 300 million RWF guarantee fund was provided to support small farmers for loans in commercial banks. The fund would cover up to 50% of the financial risks. The second supporting mechanism was the 400 million RWF credit fund to finance the small business operators.

The 15 milk collection centers are now in place and functioning. Eight (8) from the ten (10) targeted cattle markets are now functional. The tender procedures for the two remaining cattle markets is now underway. With regard to the Gishwati Road, The budget initially provided could only allow the rehabilitation of 18 km from the 50 km envisaged. The poor state of the road kept deteriorating

since the conception of the project. Of the 300 million RWF from the guarantee funds, a total of 279,15 million RF (93%) was used for various small projects under the management protocol signed with the National Bank of Rwanda (BNR).

Component E : Building institutional capacity

To enable the day to day follow up and monitoring the livestock activities of the directorate of livestock within MINAGRI, this component was to provide required facilities. To this end, the directorate was to be equipped with 1 vehicle, 2 complete computer sets and 7 motor cycles. Provision for 97 motor cycles for field technicians for technology dissemination was also planned in this component. The project was to support in updating the old texts for rules and regulations governing the breeding system, the profession of veterinary medicine as well as the support for the monitoring of the project field work. Six (6) quarantine posts at the border with the 4 neighbouring countries for control of imports and exports of animals and the food products of animal origin were to be constructed.

A vehicle, 2 complete computer sets and 97 motor cycles were provided by the project. Laws governing have been revised to fit with the new vision of livestock breeding and are under consideration within the new livestock institution (RARDA). Along these lines, the law in relation to the identification of the national herd was adopted, while many others governing the profession of veterinary medicine and the disease control policy in the process of adoption. It should be stressed however that with the new reforms, most of those activities fall under RARDA.

It is recommended that during this half-way evaluation mission, the project will require to make an adequate adjustment to the new livestock administrative and technical structural set up.

Component F : Project management

The day to day management of the project is done by the Project Implementation Unit (PIU) attached to the office of the Minister for Agriculture and Animal Resources (MINAGRI) The unit is led by a project coordinator with 4 other technical staff respectively in charge of management and finance, monitoring and evaluation, outreach and technology dissemination. The project has also a supporting staff made with an accountant, 2 secretaries, 1 messenger, 2 watchmen and 2 drivers.

The project was to benefit from a technical assistance with experts in project management and finance, semen production and management, animal breeding and breeding pathology as well as epidemiology and livestock economics. The project had to provide training for the PIU.

Since October 2004, the PIU staff is backed-up by team of experts from AGRER which is made with a permanent expert in financial and administrative

management closely working with the PIU at the project offices and 6 specialists who technically assist the PIU and the co-operating institutions in various fields. Three (3) senior staffs and an accountant benefited from training abroad. The training program is still under consideration.

Procurement Plan

(see Annex 1)

Problems and Issues that require attention

▪ Administrative Reforms

The administrative reforms made at the co-operating institutions levels as well as at the level of local government did not match with the institutional set up of the project with some problems in the execution of the activities on field. An adjustment is being considered to adapt to the new working system. As a matter of fact, a new working agreement for partnership will be signed with the new livestock institution (RARDA). In the same lines, an agreement for partnership with farmers has been made many others will be signed with specialized NGOs.

▪ Unstable project personnel

The project activities have been seriously hampered by the frequent changes in senior staffs especially the dissemination and the project monitoring components. This had caused important delays in the execution of the project activities. It is also important to mention that the project coordinator has been removed and the dissemination agent was a project coordinator acting leaving the dissemination activities of the project for 7 months (February to August 2005). The Monitoring and evaluation post has been left vacant from July 2002 for 16 months onwards (October 2003). The new monitoring and evaluation staff resigned again in October 2005. It is since March 2006 that the recruitment of the dissemination and monitoring staffs were done.

Financial implementation Progress

(see Annnex 2)

CEPEX's Comments:

The project does not have the required skills and competencies to smoothly implement the project. For example, with a large component of construction, the project has no civil engineer. The project also has no procurement specialist and this make procurement and contract management very difficult.

Annexe 1: Procurement plan/ Plan d'acquisition des biens et services

<i>Construction de 9 retenues d'eau</i>								270 000 000			AON	
	durée	Début	Fin	avr	mai	juin	juil	août	sept	oct	nov	déc
Correction DAO suite obs NTB	5	30/03/06	04/04/06									
Traduction du DAO	5	05/04/06	10/04/06									
N/O BAD sur DAO + proj cont	15	11/04/06	26/04/06									
Publication du DAO par NTB	5	27/04/06	02/05/06									
Réception des offres par NTB	45	03/05/06	17/06/06									
Ouverture et analyse offres	3	18/06/06	21/06/06									
N/O BAD propo attribution	10	22/06/06	02/07/06									
Notification attributaire	1	03/07/06	04/07/06									
Signature du contrat	5	05/07/06	10/07/06									
	94											

<i>Construction postes de contrôle et quarantaine + 30 couloirs</i>								240 000 000			AON	
	durée	Début	Fin	avr	mai	juin	juil	août	sept	oct	nov	déc
Correction DAO suite obs NTB	5	15/04/06	20/04/06									
Traduction du DAO	5	21/04/06	26/04/06									
N/O BAD sur DAO + proj cont	15	27/04/06	12/05/06									
Publication du DAO par NTB	5	13/05/06	18/05/06									
Réception des offres par NTB	45	19/05/06	03/07/06									
Ouverture et analyse offres	3	04/07/06	07/07/06									
N/O BAD propo attribution	10	08/07/06	18/07/06									
Notification attributaire	1	19/07/06	20/07/06									
Signature du contrat	5	21/07/06	26/07/06									
	94											

<i>Construction des abreuvoirs (réunion de concertation)</i>								60 000 000			AON	
	durée	Début	Fin	avr	mai	juin	juil	août	sept	oct	nov	déc
Etablissement liste participants	3	05/04/06	08/04/06									
Invitation des participants	3	09/04/06	12/04/06									
Organisation de la visite	10	13/04/06	23/04/06									
Viste des sites d'installation	1	24/04/06	25/04/06									
Réunion de concertation	1	26/04/06	27/04/06									
	18											

<i>Construction de deux marchés à bétail</i>								60 000 000			AON	
	durée	Début	Fin	avr	mai	juin	juil	août	sept	oct	nov	déc
Elaboration des DAO	5	15/04/06	20/04/06									
Traduction du DAO	5	21/04/06	26/04/06									
N/O BAD sur DAO + proj cont	15	27/04/06	12/05/06									
Publication du DAO	5	13/05/06	18/05/06									
Réception des offres	45	19/05/06	03/07/06									
Ouverture et analyse offres	3	04/07/06	07/07/06									
N/O NTB propo attribution	10	08/07/06	18/07/06									
N/O BAD propo attribution	10	19/07/06	29/07/06									
Notification attributaire	1	30/07/06	31/07/06									
Signature du contrat	5	01/08/06	06/08/06									
	104											

<i>Construction d'unités de biogaz</i>								30 000 000			AON	
	durée	Début	Fin	avr	mai	juin	juil	août	sept	oct	nov	déc
Rédaction spécifications techniq.	5											
Rédaction DAO	5											
Traduction DAO	5											
Publication du DAO	0	15/03/06	15/03/06									
Réception des offres	40	16/03/06	25/04/06									
Ouverture et analyse offres	3	26/04/06	29/04/06									
N/O BAD propo attribution	10	29/04/06	09/05/06									
Notification attributaire	1	10/05/06	11/05/06									
Signature du contrat	5	12/05/06	17/05/06									
	74											

<i>Compléments réhabilitaions CNIA et Réfection Laboratoire Gishwati</i>								35 000 000			AON	
	durée	Début	Fin	avr	mai	juin	juil	août	sept	oct	nov	déc
Rédaction spécifications techniq.	5	02/ 05/ 06	07/ 05/ 06									
Rédaction DAO	5	08/ 05/ 06	13/ 05/ 06									
Traduction DAO	5	14/ 05/ 06	19/ 05/ 06									
Publication du DAO	5	20/ 05/ 06	25/ 05/ 06									
Réception des offres	30	26/ 05/ 06	25/ 06/ 06									
Ouverture et analyse offres	3	26/ 06/ 06	29/ 06/ 06									
Notification attributaire	1	30/ 06/ 06	01/ 07/ 06									
Signature du contrat	5	02/ 07/ 06	07/ 07/ 06									
	59											

<i>Réallocation pâturage Rukara et Byumba (2 327 + 102 ha)</i>								8 500 000			AON	
	durée	Début	Fin	avr	mai	juin	juil	août	sept	oct	nov	déc
Préparation Tdr consultant	3	02/ 05/ 06	05/ 05/ 06									
Rédaction DAO consultant	5	06/ 05/ 06	11/ 05/ 06									
Publication du DAO	0	12/ 05/ 06	12/ 05/ 06									
Réception des offres	30	13/ 05/ 06	12/ 06/ 06									
Ouverture et analyse offres	3	13/ 06/ 06	16/ 06/ 06									
Notification attributaire	1	17/ 06/ 06	18/ 06/ 06									
Signature du contrat	5	19/ 06/ 06	24/ 06/ 06									
	47											

<i>Installation ferme de multiplication génétique Gishwati & Rukara</i>								25 000 000			AON-HIMO	
	durée	Début	Fin	avr	mai	juin	juil	août	sept	oct	nov	déc
Préparation devis confidentiel	3	02/ 05/ 06	05/ 05/ 06									
Rédaction DAO consultant	5	06/ 05/ 06	11/ 05/ 06									
Publication du DAO	0	12/ 05/ 06	12/ 05/ 06									
Réception des offres	30	13/ 05/ 06	12/ 06/ 06									
Ouverture et analyse offres	3	13/ 06/ 06	16/ 06/ 06									
Notification attributaire	1	17/ 06/ 06	18/ 06/ 06									
Signature du contrat	5	19/ 06/ 06	24/ 06/ 06									
	47											

<i>Complément travaux sur piste Gishwati - ACODER</i>								25 000 000			Gré à Gré	
	durée	Début	Fin	avr	mai	juin	juil	août	sept	oct	nov	déc
Elaboration du devis des travaux	5	15/04/06	20/04/06									
Non objection BAD sur le devis	5	21/04/06	26/04/06									
Signature du contrat	5	27/04/06	02/05/06									
	15											

<i>Acquisition trousses auxiliaires élevage</i>								26 250 000			AON	
	durée	Début	Fin	avr	mai	juin	juil	août	sept	oct	nov	déc
Elaboration liste des instruments	3	15/04/06	18/04/06									
Préparation du DAO	3	19/04/06	22/04/06									
Non objection BAD sur le DAO	5	23/04/06	28/04/06									
Publication du DAO	5	29/04/06	04/05/06									
Réception des offres	45	05/05/06	19/06/06									
Analyse des offres	5	20/06/06	25/06/06									
N/O BAD sur attribution marché	5	26/06/06	01/07/06									
Notification attributaire	2	02/07/06	04/07/06									
Signature du contrat	5	05/07/06	10/07/06									
	78											

<i>Groupe électrogène LVNR</i>								20 000 000			AON	
	durée	Début	Fin	avr	mai	juin	juil	août	sept	oct	nov	déc
Rédaction spécifications techn	2	30/04/06	02/05/06									
Préparation du DAO	3	03/05/06	06/05/06									
Non objection BAD sur le DAO	5	07/05/06	12/05/06									
Publication du DAO	5	13/05/06	18/05/06									
Réception des offres	45	19/05/06	03/07/06									
Analyse des offres	5	04/07/06	09/07/06									
N/O BAD sur attribution marché	5	10/07/06	15/07/06									
Notification attributaire	2	16/07/06	18/07/06									
Signature du contrat	5	19/07/06	24/07/06									
	77											

<i>Equipements complémentaires LVNR & contrôle qualité aliments ISAR</i>								26 500 000			AON	
	durée	Début	Fin	avr	mai	juin	juil	août	sept	oct	nov	déc
Rédaction spécifique teach + L/R	5	30/04/06	05/05/06									
Préparation du DAO + L/R	3	06/05/06	09/05/06									
Non objection BAD sur le DAO	5	10/05/06	15/05/06									
Publication du DAO	5	16/05/06	21/05/06									
Réception des offres	45	22/05/06	06/07/06									
Analyse des offres	5	07/07/06	12/07/06									
N/O BAD sur attribution marché	5	13/07/06	18/07/06									
Notification attributaire	2	19/07/06	21/07/06									
Signature du contrat	5	22/07/06	27/07/06									
	80											

<i>Equipements complémentaires LVNR & CNIA</i>								101 804 850			AOI/LR	
	durée	Début	Fin	avr	mai	juin	juil	août	sept	oct	nov	déc
Rédaction spéc techn + L/R												
Préparation du DAO + L/R												
Non objection BAD sur le DAO												
Publication du DAO												
Réception des offres												
Analyse des offres	????	en cours	16/04/06									
N/O NTB sur attribution marché	5	17/04/06	22/04/06									
N/O BAD sur attribution marché	10	17/04/06	27/04/06									
Notification attributaire	2	28/04/06	30/04/06									
Signature du contrat	15	01/05/06	16/05/06									
	32											

<i>Autres marchés d'équipements</i>								121 500 000			AOI
	montant	Resp	Echéance	avr	mai	juin	juil	août	sept	oct	nov
Acquisition 5000 doses semences	72 500 000	RARDA	31/05/06								
Achat huit taureaux améliorés	32 000 000	RARDA	31/05/06								
Achat compresseur machine azote liquide	10 000 000	RARDA	31/05/06								
Matériel didactique Animation	4 000 000	CEP	30/04/06								
Installation équipements LVNR	3 000 000	RARDA	a réception équipts								
	121 500 000										

Audit des comptes 2005, 2006 et 2007								15 000 000			AOI/LR	
	durée	Début	Fin	avr	mai	juin	juil	août	sept	oct	nov	déc
Rédaction des TDR + LR												
Préparation du DAO												
Non objection NTB sur DAO+LR	2	10/04/06	12/04/06									
Non objection BAD sur DAO +LR	5	13/04/06	18/04/06									
Expédition DAO aux cabinets	2	19/04/06	21/04/06									
Réception des offres	45	22/04/06	06/06/06									
Analyse des offres	5	07/06/06	12/06/06									
N/O NTB sur attribution marché	5	13/06/06	18/06/06									
N/O BAD sur attribution marché	3	19/06/06	22/06/06									
Notification attributaire	2	23/06/06	25/06/06									
Signature du contrat	5	26/06/06	01/07/06									
	74											

Etude enquête suivi								5 000 000			AON/LR	
	durée	Début	Fin	avr	mai	juin	juil	août	sept	oct	nov	déc
Rédaction des TDR	5	15/05/06	20/05/06									
Invitation à manifestation intérêt	15	21/05/06	05/06/06									
Préparation du DAO	15	21/05/06	05/06/06									
Constitution liste restreinte	3	06/06/06	09/06/06									
Expédition DAO aux consultants	2	10/06/06	12/06/06									
Réception des offres	30	13/06/06	13/07/06									
Analyse des offres	5	14/07/06	19/07/06									
Notification attributaire	2	20/07/06	22/07/06									
Signature du contrat	5	23/07/06	28/07/06									
	67											

Autres études à programmer							48 000 000			AON+Gré	
	montant	Fin	avr	mai	juin	juil	août	sept	oct	nov	déc
Etude/implantat° untés trait lait	3 000 000	31/05/06									
Plan de gestion environnemental	5 000 000	31/05/06									
Etude mise en valeur Gishwati	5 000 000	31/05/06									
Etude mise en œuvre volet crédit	5 000 000	31/05/06									
Bureau surveillance travaux	30 000 000	31/07/06									
	48 000 000										

Annexe 2: EXECUTION BUDGETAIRE DU PROJET SANS CONSIDERATION D'ENGAGEMENTS POUR

	Total Budget (in UA)	Disbursed as of 31/12/2005	Annual budgete 2006 (in FRW)	Budget for 1st quarter 2006 (in FRW)	Disbursed in 1st quarter, 2006 (in UA)	Cumulative disbursement (in UA)
A. Works	1 420 000	651 389,79	502 621 649		91 000,60	742 390,39
B. Equipment	1 990 000	993 348,30	907 864 315		84 730,21	1 078 078,51
C. Operational costs	4 760 000	1 750 811,24	43 860 000		0,00	1 750 811,24
D. Personnel	160 000		203 950 000		0,00	
E. Technical assistance	670 000	279 656,49	203 950 000		75 527,11	355 183,60
F. Studies and consultancies	430 000	70 310,63	51 000 000		0,00	70 310,63
G. Training	930 000		298 696 000		0,00	
H. Credit	1 360 000	606 731,70	413 000 000		0,00	606 731,70
J. Non allocated	1 780 000	0,00	0,00		0,00	0,00
Disbursement rate : 34.1%	13 500 000		3 304 968 343		251 257,92	4 603 506,07

12. Support to the Management of Forests in Rwanda

Données de base :

Montant total : 11,61 million d'U.C.
 Bailleurs de Fonds : FAD et Gouvernement du Rwanda
 Contribution du Gouvernement : 2,06 million d'U.C.
 Date de signature de l'accord de prêt : 20 décembre 2001
 Date d'entrée en vigueur du Prêt : 01 juillet 2002
 Date de fin de la phase du Projet : 31 décembre 2007
 Date d'extension du Projet : -

Objectifs du Projet

L'objectif du Projet est de contribuer à la réduction de la pauvreté par l'aménagement et l'utilisation rationnelle des forêts et plantations forestières du Pays, tout en préservant l'environnement. Plus spécifiquement, le Projet vise à reconstituer le potentiel ligneux du Pays par une gestion participative des forêts et à augmenter les revenus des populations rurales par l'aménagement des plantations tampons des forêts naturelles et des boisements des Districts, la pratique de l'agroforesterie et la diversification des activités forestières à travers le secteur privé.

Composantes du Projet

Composante A: Aménagement forestier
 Composante B: Protection des zones sensibles.
 Composante C: Formation et promotion des activités forestières.
 Composante D: Gestion du projet.
 Composante E: Appui institutionnel.

Etat d'avancement du Projet - 1^{er} Trimestre 2006

Composante	Activités prévues	Activités réalisées
AMENAGEMENT FORESTIER	Enrichissement de la réserve naturelle de Gishwati sur 100 ha.	Les dossiers d'appel d'offres pour les travaux de production des plants autochtones ont été préparés.
	Reboisement tampon Gishwati sur 100 ha.	Les dossiers d'appel d'offres pour les travaux de production des plants ont été préparés.
	Entretien des plantations créées en 2003-2004 dans Gishwati.	La préparation des dossiers d'appel d'offres est en cours.
	Réhabilitation des pistes forestières sur 50 km à Gishwati.	La préparation des dossiers d'appel d'offres est en cours.
	Entretien des pistes forestières sur 50 km à Gishwati.	La préparation des dossiers d'appel d'offres est en cours.
	Diffusion de 2 000.000 de plants agro forestiers dans les quatres Districts da l'Antenne Gisenyi.	Les dossiers d'appel d'offres pour les travaux de production des plants ont été préparés.

	Création de 400 ha de boisements dans la zone tampon de Nyungwe	Préparation et lancement du DAO, analyse et affectation de marchés de production de 800 000 plants forestiers pour les reboisements de ceinture de Nyungwe. Les productions sont en progression
	Entretien de 400 ha de jeunes plantations 2003-2005 dans la zone tampon de Nyungwe.	Les entretiens et gardiennages de 250 restent à la charge des association d'entretien jusqu'au moi de mai 2006, tandis que les 150 ha seront réceptionnés en Avril 2006.
	Création de 10 km de pistes forestières dans la zone tampon de Nyungwe.	L'étude de faisabilité a été achevée et la longueur revient à 7,2 km.
	Réhabilitation de 70 km de pistes forestières.	La création de 3,9 km de nouvelles pistes qui sont prêtes pour la réception provisoire. La réhabilitation de 58,1 km est achevée et les travaux de réaménagement de 8 km se poursuivent.
	Entretien de 157 km de pistes réhabilitées.	Le DAO est prêt pour le lancement d'avril 2006.
	Eclaircie de 900 ha de vieilles plantations dans la zone tampon de Nyungwe.	Les données dendrométriques sont sous traitement et donneront les quantités à sortir en tiges et en volume sur pied au moment des éclaircies de rattrapage.
	Reboisement des collines dénudées dans l'Umutara sur 159 ha.	L'identification des sites pour pépinières est achevée et les DAO pour le recrutement des associations devant produire les plants sont en cours de préparation.
	Entretien des boisements 2003-2005 sur les collines d'Umutara.	Dans certains endroits où les plantations étaient menacées par une forte concurrence des végétaux, il a été nécessaire d'effectuer un 2 ^{ème} sarclage dans les plantations de 2004 dont la réception est prévue au cours du 2 ^{ème} trimestre 2006.
	Diffusion de 1 700 000 plants agro forestiers dans l'Umutara	Les emplacements des pépinières ont été identifiés et les DAO pour le recrutement des associations devant produire les plants sont en cours de préparation.
	Reboisement des collines dénudées dans Gitarama sur 80 ha	Les collines à reboiser ont été identifiées et les DAO pour le recrutement des associations devant produire les plants sont en cours de préparation.
	Entretien des boisements créés en 2003-2005 dans Gitarama.	Dans certains endroits où les plantations étaient menacées par une forte concurrence des végétaux, il a été nécessaire d'effectuer un 2 ^{ème} sarclage chez les plants de 2004 dont la réception est prévue au cours du 2 ^{ème} trimestre 2006.
AMENAGEMENT FORESTIER (suite)	Diffusion de 400 000 plants agro forestiers aux populations de Rulindo et Rushashi	Les emplacements des pépinières ont été identifiés et les DAO pour le recrutement des associations devant produire les plants sont en cours de préparation.
	Diffusion de 1 000 000 de plants agroforestiers dans Gitarama	Idem

AMENAGEMENT FORESTIER (suite)	Diffusion de 300 000 plants agro forestiers au Bugesera	Idem
	Reboisement de 100 ha sur les collines dénudées au Bugesera	Les collines à reboiser ont été identifiées et les DAO pour le recrutement des associations devant produire les plants sont en cours de préparation.
	Entretien des boisements créés en 2003-2005 au Bugesera	Les boisements créés en 2004 ont subi le 2 ^{ème} entretien et leur réception est prévue au cours du 2 ^{ème} trimestre 2006.
	Reboisement de protection des lacs au Bugesera sur 100 ha. Reboisement de protection des lacs au Bugesera sur 100 ha.	Les collines à reboiser ont été identifiées et les DAO pour le recrutement des associations devant produire les plants sont en cours de préparation. Les collines à reboiser ont été identifiées et les DAO pour le recrutement des associations devant produire les plants sont en cours de préparation.
Protection des zones sensibles	Entretien des boisements créés au bord des lacs en 2003-2005 au Bugesera	Les boisements créés en 2004 ont subi le 2 ^{ème} entretien et leur réception est prévue au cours du 2 ^{ème} trimestre 2006.
	Reboisement de protection des routes sur 20 km à Gitarama	Les tronçons de routes à protéger ont été identifiés et les DAO pour le recrutement des associations devant produire les plants sont en cours de préparation.
	Entretien des boisements créés en 2004-2005 aux bords des routes de Gitarama.	Les boisements créés en 2004 ont subi le 2 ^{ème} entretien et leur réception est prévue au cours du 2 ^{ème} trimestre 2006.
	Entretien des boisements créés en 2004-2005 aux bords des routes à l'Umutara.	Les boisements créés en 2004 ont subi le 2 ^{ème} entretien et leur réception est prévue au cours du 2 ^{ème} trimestre 2006.
Protection des zones sensibles	Reboisement de protection des bords du lac Muhazi sur 200 ha	Les préparations pour la réalisation de cette activité ont été entamées au cours du 1 ^{er} trimestre, surtout la vérification des superficies disponibles.
	Reboisement de protection des bords des rivières Muvumba et Akagera sur 27.6 ha	Pas de nouvelles superficies prévues en 2006 mais on a continué avec les travaux de regarnissage.
Protection des zones sensibles (suite)	Reboisement sur les collines dénudées de Gishwati sur 400 ha	Les dossiers d'appel d'offres pour les travaux de production des plants ont été préparés.
	Reconversion des vieux boisements de Kigali-Nord sur 65 ha	Les boisements à reconvertir ont été identifiés et les DAO pour le recrutement des associations devant produire les plants sont en cours de préparation.
	Entretien des boisements créés en	Les boisements créés en 2004 ont subi le

	2004-2005 dans Kigali Nord	2 ^{ème} entretien et leur réception est prévue au cours du 2 ^{ème} trimestre 2006.
C. FORMATION, PROMOTION DES ACTIVITES FORESTIERES	Formation de 400 paysans et artisans du bois	La formation d'environ 226 agri éleveurs et artisans du bois a eu lieu au cours de ce trimestre dans les Antennes de Kigali et Gisenyi.
	Organisation des concours d'agroforesterie.	Les critères de choix des meilleurs paysans qui pratiquent l'agroforesterie sont en cours de préparation.
C.FORMATION, PROMOTION DES ACTIVITES FORESTIERES (suite)	Réunions de sensibilisation des agriculteurs et diffusion de 1 000 foyers améliorés	Ces réunions ont eu lieu au cours de ce trimestre au niveau de chaque Antenne et le processus d'acquisition des foyers améliorés est en cours.
	Voyages d'étude pour 300 agri éleveurs	Ces voyages sont en cours de préparation.
	Formation de 50 artisans du bois	Cette formation a eu lieu simultanément avec la formation des agri éleveurs.
	Documentation de la Direction des Forêts.	Le processus d'acquisition du matériel et des documents est en cours.
	Octroi des crédits forestiers	Seuls les associations de l'Antenne Gisenyi en ont bénéficié.
D.GESTION DU PROJET	Consultation sur le suivi environnemental	Le processus de recrutement d'un bureau devant réaliser cette étude est en cours.
	Rapports trimestriels	Le rapport annuel 2005 a été transmis à la Banque à temps et a été approuvé.
	Réunion du Comité de pilotage	Les changements profonds qui ont eu lieu dans l'administration centrale et territoriale ont supprimé presque tous les postes dont les titulaires été désignés au départ comme membres du Comité de Pilotage du projet.
	Réhabilitation des bureaux des Antennes.	Le Siège du Projet est réhabilité mais les frais restent insuffisants pour réhabiliter les Antennes.
E. APPUI INSTITUTIONNEL E. APPUI INSTITUTIONNEL (suite)	Fourniture du matériel et équipements à la DF et au service de Protection des Forêts.	1 Chef de Division et 4 Chefs de Zones du Service de Protection des Forêts ont bénéficié des motos pour leur faciliter les déplacements. Le processus d'acquisition d'autres équipements et matériels est en cours.
	Appui aux Districts et l'Unité Forêts. Appui aux Districts et l'Unité Forêts.	Ces 2 Unités bénéficient de l'appui du projet en intrants forestiers. En outre, le projet participe activement dans la valorisation des produits d'éclaircie (préparation des DAO, affectation de marchés, supervision des ventes la production de cartes et plans des plantations comme instrument de gestion forestière dans l'Antenne de Gikongoro. Le projet a aussi appuyé matériellement et techniquement le District de Nyabihu dans l'Antenne Gisenyi dans les travaux de réaménagement du site forestier du domaine militaire de Bigogwe et dans les travaux d'aménagement agro forestier du bassin versant Bigogwe.

Etat d'exécution du plan d'acquisition des biens et services

Au cours du 1^{er} trimestre 2006, l'attribution des marchés pour les travaux de préparation des plants pour le programme de reboisement 2006 a eu lieu dans l'Antenne de Gikongoro. La préparation des dossiers d'appel d'offres pour les travaux des pépinières dans les 3 Antennes du projet qui restent est en cours. Avec le nouveau système d'administration territoriale au Rwanda qui donne beaucoup de poids aux Districts, l'attribution des marchés qui se faisait à l'échelon provincial se fait actuellement au niveau des Districts administratifs. On ne peut pas négliger les difficultés qui vont se poser au départ, étant donné que les nouveaux cadres de cet échelon ne sont pas familiers avec les DAO et l'attribution des marchés.

Les avis d'appels d'offres pour l'acquisition des fournitures de sensibilisation, de sachets tubing et des fournitures de bureau ont été publiés au cours de ce trimestre.

Le processus de recrutement d'un Bureau devant assurer la formation des agri-éleveurs et des artisans du bois n'ayant pas abouti, Le Projet continue d'organiser cette formation par ses cadres en collaboration avec les formateurs du MINITERE (Unité des Forêts) et des consultants indépendants.

Le projet prépare un contrat avec un consultant en Politique et Loi forestières après la non objection donnée par la Banque.

Problèmes rencontrés

Au cours du 1^{er} trimestre 2006, les problèmes importants rencontrés étaient en rapport avec la réquisition des véhicules par le Gouvernement. La location des véhicules n'ayant pas été bien structurée et budgétisée, le Projet s'est confronté au problème de suivi de ses activités.

Il y a aussi un problème épineux de manque de surfaces à reboiser à Gishwati suite à l'occupation illégale des sites initialement alloués au projet par les agri-éleveurs. Ces activités illégales diminuent le programme de travail du projet dans cette région.

Dans la région d'Umutara, le projet fait aussi face au problème de manque de terrain à reboiser sous prétexte que les sites prévus initialement au reboisement sont transformés actuellement en pâturages.

Dans les zones chaudes d'Umutara et du Bugesera, il existe un problème de termites qui rongent les jeunes plants surtout dans la période de sécheresse. Le problème de bovins et de caprins qui errent sur les collines boisées est aussi à signaler surtout à Gishwati et à l'Umutara.

Dans le District de Nyaruguru, il existe un problème de familles qui occupent des terrains domaniaux et qui sont expropriées à moitié. Il faudrait chercher des fonds pour procéder à une expropriation totale.

Vers la fin de l'année 2005 et au début de l'année 2006, une période de sécheresse prolongée a fortement affecté les activités du projet. Dans les Antennes de Kigali Ngali/Gitarama et Umutara, 60% des plants prévus pour cette campagne de plantation de 2005 ont été liquidés parce qu'ils avaient dépassé leur période de séjour dans les pépinières. Ceci a eu aussi un impact négatif sur la reprise des plants déjà mis en place dans les autres Antennes du projet notamment Gikongoro et Gisenyi. Au cours de cette année, le projet se prépare à faire un travail double pour réaliser le programme 2006 et pour parachever le programme 2005.

Cepex's Comments :

- *The projet team did not adhere to the requirement of presenting the report in both english and french. Due to time constraint, CEPEX could not take the responsibility for translation.*
- *The project has only disbursed 30% which is very low. To improve the disbursement, two things must be done : (i) the project has funds for afforestation but cannot find places to plant trees. The technical ministry must identify more places for tree planting. (ii) It has funds that cannot be spent due to changes in government policies. The technical ministry must identify areas it wants these funds to be channeled to.*
- *The technical ministry must play its oversight role as expected.*

ETAT DES ENGAGEMENTS FINANCIERS PAR COMPOSANTE*

Composante	Allocation par bailleur		Déboursements cumulés par bailleur		Montant annuel 2006 budgetisé par bailleur		Budget 1er trimestre 06 par bailleur	
	FAD	GoR	FAD	GoR	FAD	GoR	FAD	GoR
Aménagement forestier	1 550 070 000	262 300 000	935 754 460	53 256 800	903 681 000		180 900 000	
Protection des zones sensibles	533 400 000	-	280 315 850	-	196 970 000	-	45 000 000	
Formation, sensibilisation des activités du projet	770 900 000	-	348 592 203	4 164 683	519 580 000		22 560 000	5 286 000
Gestion du projet	1 065 100 000	19 000 000	549 066 688	25 952 563	249 280 000	70 720 000	52 148 000	15 648 250
Appui institutionnel	704 700 000	725 500 000	56 670 491	42 658 597	408 100 000	153 000 000	7 800 000	

* Etant donné que les activités du projet sont saisonnières, ses dépenses sont gonflées par rapport aux saisons.

9. TAUX DE DECAISSEMENT : 30% *

* : Il est à signaler que certaines dépenses liées au fonctionnement et à l'appui institutionnel ne sont pas engagées suite aux changements institutionnels en cours.

Il s'agit des dépenses relatives aux équipements forestiers, au fonctionnement des véhicules, à la participation aux conférences...

Le projet proposerait que les dépenses de fonctionnement qui ne bougent pas soient réalloués lors de la revue à mi-parcours.

Cependant, la réalisation physique approche 60% des investissements.

PART III

BADEA, OPEC, and SAUDI Fund Portfolio

Report, 1st Quarter, 2006

1. Three Hydroelectric Power Stations Rehabilitation Project (Gisenyi, Gihira, and Mukungwa)

Basic information:

Amount: 11 300 000 USD
Donor/Financier(s): BADEA (US\$ 7 million), OPEC (US\$ 3 million)-
RWANDA(GOVERNMENT)

Government contribution: : 1 300 000 USD

Date of signature of credit/grant agreement:

- Signature of **BADEA initial loan** agreement : 09/28/2002
- Signature of **BADEA additional loan** agreement : 07/ 01/2004
- Signature of **OPEC initial loan** agreement: 02/04/2003
- Signature of **OPEC loan additional** clause (amendment) :03/15/2004

Date of effectiveness (loans BADEA and OPEC): 02/23/2005

Date of initial closure:

- Date of initial closure of **BADEA initial loan** agreement : 06/30/2006
- Date of initial closure of **BADEA additional loan** agreement : 03/31/2008
- Date of initial closure of the **OPEC FUNDS loan** agreement: 03/30/2006

Date extended: 03/31/2008 (The formal non objection is still awaited)

Objective(s) of the project:

- To meet the country's increasing power demand.
- Enhance the efficiency of the electricity sector.
- Contribute toward poverty alleviation through creation of employment and revival of business activities in the project area.

Project components:

- *Equipment:*
 - Comprising the repair and upgrading of the existing hydro mechanical, electromechanical and electrical equipment.
 - Replacement of operational and control instruments.
- *Civil Works:*
 - Encompassing repair works to the dams and connecting canals together with up-stream river flow works.
 - Rehabilitation of main power houses and ancillary facilities such as access roads, workshops and security devices.
- *Project design and supervision, involving the recruitment of consultant to assist the executing agency in:*
 - Preparing the engineering design and tender documents.
 - Selecting the contractors.
 - Procuring the equipment.
 - Supervision and control of project execution.

Implementation progress by component:

- *Project design and supervision:* Recruitment process of the consultant to assist the executing agency is still going on.
- *Equipments:* Has not yet started.
- *Civil works:* Has not yet started.

Implementation progress of procurement plan:

Tendering process for recruitment of consultancy firm for design study and supervision mission for study are underway, there is a slowness according to previous plan.

Problems and issues that require attention:

The project fulfilled the conditions of effectiveness during this quarter. A close watch is necessary to ensure the project is implemented smoothly.

Financial implementation progress by component:

Component	Total allocation by donor (Frw)			Cumulative disbursements by donor (Frw)			Current year budgeted by donor (Frw)			Current quarter budgeted by donor (Frw)			Current year disbursements by donor (Frw)		
	BADEA	OPEP	RWANDA	BADEA	OPEP	RWANDA	BADEA	OPEP	RWANDA	BADEA	OPEP	RWANDA	BADEA	OPEP	RWANDA
Equipments	1 615 200 000	907 800 000	264 000 000			38 676 089									
Civil works	1 397 400 000	653 400 000	284 400 000												
Consultancy services	630 000 000	0	0				126 000 000								
Unallocated	557 400 000	238 800 000	231 600 000			31 353 109			85 204 932						
TOTAL	4 200 000 000	1 800 000 000	780 000 000			70 029 198	126 000 000		85 204 932						
disbursement rate						9 %									

Exchange rate: 1 USD = 600 Frw

Disbursement rate:

- **BADEA:** 0 %, **OPEC:** 0 %, **GoR:** 9 %

2. Institutional support to the metrological department.

Basic Information:

Amount:	US \$ 330,000.
Donor/Financier(s):	BADEA
Government Contribution:	None
Date of Signature of credit/grant agreement:	11 th April 2000,
Date of effectiveness:	31 st October 2002
Date of initial closure:	31 st December 2005
Date extended:	31 st December 2006

Objectives of the project:

To buy Equipment and Meteorological instruments for the Rwanda Meteorological Services

Project Components:

- i) Meteorological Instruments for four Agro meteorological Stations, worth US \$. 132.234
- ii) A vehicle for the Meteorological Department, Worth US \$ 30.000
- iii) Two computers and one photocopying machine, worth US \$ 10.000
- iv) Meteorological Consumables, worth US \$ 40,262.40
- v) Meteorological instruments for the Airport of Kanombe –changed to Kamembe recently, worth US\$ 110.000

Implementation Progress by Component:

Equipments for four Meteorological stations were supplied by Joh Achelis and Söhne GmbH on 24th June 2005 at a Cost = US \$ 132,234.00 and all items requested under this category were received by the Department of Meteorology , and since then, payment has been settled by BADEA.

A vehicle for the meteorological Department, which was to be supplied by Akagera Motors at a cost of US \$ 25,850, has not been obtained. Due to GoR vehicle policy, this will be cancelled.

The amount allocated to the vehicle is to be transferred and added to money for Kamembe airport. This has been communicated to BADEA for a non-objection. We are still awaiting for the non-objection.

Two computers, their accessories and a photocopying Machine were supplied by DATA_Pro at cost of US \$ 9,699.15 .

Equipment for a meteorological Station at Kamembe Airport , A non-Objection from BADEA is awaited before we launch the tender document.

Meteorological Consumables were to be supplied by Geest Overseas of UK at a cost GBP=22,368.50 Or US\$=40,262. Last communication we had with them was by e-mail of 27th September 2005. they wished to change the price per unit or change the payment terms but all of which, they were informed has to be approved by BADEA. They have not signed the contract and this strange behavior seem to suggest they have no interest in this contract..

BADEA proposed that the tender be awarded to the next winner who was Joh Achelis and Söhne GmbH and a non-objection be sought from BADEA. This proposal has been communicated to BADEA for approval

Problems and issues that require attention: See above

Financial implementation progress by component:

component	total allocation by donor us \$.	cumulative disbursements by donor us \$.	current year budgeted by donor us \$.	current quarter budgeted by donor us \$.	current year disbursements by donor us \$.
Meteorological Instruments for four Agrometeorological Stations,	132.234	132.234			
A vehicle for the Meteorological Department,	30.000	0			
Two computers and one photocopying machine	10.000	0			
Meteorological Consumables,	40,262.40	0			
Meteorological instruments for the Airport of Kamembe recently,	(110.000 + 30,000)	0			

Disbursement Rate: 40.1%

CEPEX's view:

The project is implemented within the structures of MININFRA. The public service 'syndrome' affected the project seriously.

3. Mutara Community resource and infrastructure Development Project (UCRIDP)

OPEC is co-financier along side IFAD. OPEC finances the infrastructure components of the project (rehabilitation and construction of water systems and rural roads)

Basic Information:

Total amount of the project : 57,106,200 USD.

OPEC/loan : 10,000,0 00 USD, duration(8/6/2000-31/12/2011)

Disbursement rate:23 %

OPEC/loan : 8,000,0 00 USD, duration(3/4/2002-31/12/2011)

Disbursement rate:7%

Others co –financiers :

IFAD/ Loan:	27,924,100 USD
GoR:	5,750,200 USD
NGOs:	2,870,900 USD
Beneficiaries:	2,729,300 USD

Objective(s) of the project:

To bring about a process of human and institutional economic development, that provides lasting mobilization and efficient utilization of human, natural and financial resources in the UMUTARA region intended for the target population and ensuring their participation in the decision making process to strengthen good governance.

Project Components:

- Infrastructure and improvement of standards of living in a decentralized context.
- Transformation of rural economy.
- Project Coordination Unit.

Implementation Progress by Component:

Infrastructure and improvement of standards of living in a decentralized context

▪ **Feeder roads Program**

- Construction/Rehabilitation of 477 km (being 300 km in the first project districts and 177 km in the twin project districts) planned. 197 km realized.
- Supervision of feeder roads under construction/rehabilitation.
- Training of road brigades and road committees: Training syllabus is ready and the formation of committees and brigades achieved. Training activities will start with the coming quarter.
- Community mobilization on road maintenance via HIMO approach: This activity has started on each feeder road under construction and rehabilitation where a good number of local communities are employed via HIMO approach.

▪ **Water supply Program**

Domestic water Program: The objective of this sub-component is to provide sustainable safe drinking water to the population and to provide well distributed watering facilities to the animals.

Under this category we classify Pipeline networks (supplied by gravity or by pumping system), boreholes and rainwater harvesting.

Boreholes: Construction/rehabilitation of 287 boreholes planned: 100 boreholes are achieved. Tendering process on going for 167 boreholes and contract signed for 20 boreholes but the drilling is delayed by securing advance payments to the contractors.

There is a pilot project of rehabilitation of Gasinga wind pump borehole by constructing a masonry tank to collect water from the borehole and to distribute it separately to cattle and local population. This project is completed in March 2006 and will extend to other boreholes where conditions allow.

Pipeline Network.

- Extension: planned 76.7 km, not yet realized because it is not possible to make extension before rehabilitation of the whole pipeline.
- Rehabilitation: 199 km realized of 142 km planned. The rate of 140% exceeds due to added pipeline network.

N.B: In order to come out the water crisis problem, the Programme has achieved more than planned in terms of pipeline rehabilitation. This is due to the fact that the Water Master plan has neglected important resources located in former Byumba Province. Of course, some of these rehabilitations are not yet completed but will be completed in a nearest future (01 month only).

Constraints:

1. Destruction and vandalism on pipelines
2. Improper management of water resources.

Rainwater harvesting

- Objective: To supply additional medium water quality to public buildings.
- Year target was installation of 152 Plastic tanks. This activity has been successively achieved for 128 tanks (123 plastic and 05 masonry)
- Installation: planned 1200 (in cubic metres), 2230 realized. This activity is still going on and we expect to harvest as much as possible water.

N.B: Changes have been made possible by rainwater harvesting via Plastic Tanks instead of masonry tanks (one masonry tank is replaced by 08 plastic tanks). During the second term of this year, 290 cubic metre will be added.

Constraint:

1. Vandalism of pipefitting.

Cattle watering points Program

Target: Existing valley dams in a reasonably good condition to be rehabilitated and new dams constructed to secure a full coverage of the pastoral area, within a radius of influence of 3 km for each dam. According to Water Master Plan 45 valley dam need to be rehabilitated and 24 constructed.

- Construction: 24 planned and realized
- Rehabilitation: 34 realized of 45 planned. For this year , rehabilitation will start with the second term.
- Main Constraints:
 1. Improper maintenance of valley dams by beneficiaries(grass plantation, protection from cattle ingress)
 2. Cultivation of the catchments area disabling runoff.

▪ **buildings & constructions program**

The objective of this sub-component is to construct public buildings sustaining development of rural communities. Public buildings constructed or under construction include Sector Offices, Cattle Markets, Seed Centers, Women Centers, Workshops, PDRCIU Office Building Block and Nyagatare Dairy Plant.

- Construction of 8 seed Centers, 100% realized but pending for provisional reception.
- Construction of women Centers: 5 realized of the 8 planned. Construction work will be completed by mid-may.
- Sector Offices: 14 realized of the 60 planned. The rate of completion is very low and this activity is in a serious dilemma..
- Construction of Cattle markets: 4 realized of 8 planned. Construction activities are no longer progressing due to unpaid invoices.

- Construction of Nyagatare Dairy Plant: 60% completed. This project is almost stopped due to additional works claimed by the contractor.

Main Constraints:

1. Under estimation of Sector Office
2. Weak contractors
3. Lack of ownership by local authorities.

The 2006 programme put more emphasis on proper maintenance and management of existing infrastructures. Planned activities are drilling and equipping 187 boreholes. Other activities are rehabilitation of valley dams and construction/rehabilitation of spring sources/stand points. On pipeline water scheme, planned is rehabilitation of Muhambo-Cyagaju. More emphasis will be put on maintenance of feeder roads and proper management of water resources. At this regards, studies are being conducted on Water and roads maintenance issues. The water management system is currently being experienced on Nyabwishongwezi pumping system recently rehabilitated. Mobilization of local communities on infrastructures maintenance will start with May 2006 after formation of different ad hoc committees.

General Constraints:

1. Lack of vehicle for a day to day supervision of various infrastructures under construction or rehabilitation
2. Improper maintenance of infrastructures put in place by local communities (road degradation due to heavy cow traffic, pipeline being cut by unserious people, valley dam not protected from cattle ingress ...)

▪ **Decentralization and community development**

EQUAL ACCESS TO SUSTAINABLE DEVELOPMENT BENEFITS

Poverty alleviation

- A detailed study on poverty mapping conducted in 3 districts of the province.
- Strategy for poverty alleviation elaborated and measures to reduce poverty that can be applied through programme activities are identified
- Train on managing associations & cooperatives & income generating activities (175 members)
- Different groups of poor identified and at least 85 associations of poor are organized and supported for income generating activities;
- Training of at least 6200 illiterate people , targeting women and youth
- Support post literacy programme in 3 districts
- Provide 1050 iron sheets to literacy halls constructed by communities.

Gender mainstreaming and women empowerment

- Gender sensitization and actions initiatives defined for key district and provincial staff involved in project planning and implementation members of the PCU and participating service providers

- A ongoing process of gender assessment of district development plans instituted to deal with gender constraints and opportunities
- A detailed strategy gender strategy and district action plans and budget prepared and used
- Gender awareness training and gender monitoring conducted
- Training Women associations in technologies reducing women workload (improved stoves),
- Sensitizing women in relating skills i.e (primary health care, Nutrition and other themes)
- Organize study tours for 170 women , to gain experience on improved technologies & women development .

Unity and reconciliation

- Unity and reconciliation strategy finalized and used for planning and implementation
- Local land dispute resolution through support to NCUR councils developed and strengthened
- Mobilization, sensitization on unity and reconciliation politic conducted, specifically on Gacaca jurisdictions
- Community Initiatives of unity and reconciliation supported
- Organize unity clubs in 13 secondary schools

Land sector strategy

- Land tenure security for poor rural households instituted in support of implementation of national Land policy an National Land act
- Land plan information collected
- Developing a strategy to ensure that land tenure issues are treated appropriately throughout programme activities
- Training 20 district staff in geographical information system collection
- Mapping of individual occupation and resource use (especially common property resources)
- Equip land Commission and land use planning at district and province levels
- Organize competitions in 3 districts and at provincial level (sports and cultural shows).

REALISED ACTIVITIES QUARTER I

- Consulting documentation of Ubudehe projects in programme area, to see how to collaborate with them in supporting of poor households
- 560 goats have been distributed in former Kabare district to women associations and vulnerable households
- Unity and reconciliation strategy is still to be finalized and used for implementation the draft have been submitted to province.
- Community Initiatives of unity and reconciliation are identified and some of them are being supported (in Nyagatare district)

- Mobilise communities in regard to operation and maintenance of programme-financed infrastructure, especially in 3 sectors of Nyagatare district, for water infrastructure maintenance.
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- Mobilise communities in regard to operation and maintenance of programme-financed infrastructure, especially in 3 sectors of Nyagatare district, for water infrastructure maintenance.

Constraints

- Participatory approach is not yet understood by communities and some of local authorities; they don't associate communities in decision taking (i.e sitting the water infrastructure)
- Changing attitude is a (very) low process and sometimes this is not yet taken into account in planning.
- Insufficient of ownership of investments as infrastructure , no maintenance, little impact on livelihood improvement
- Insufficient accountability and transparency in management of programme activities: the communities did not have feed back on the planned actions
- Insufficient commitment and follow up (management of maintenance funds)

▪ **TRANSFORMATION OF RURAL ECONOMY**

- Maintenance of 1 meteo station of the 4 planned.
- Mobilisation and sensitisation of farmers to enclose and proper manage their farms has been achieved by 66%.
- Procurement of selected seeds that are drought resistant and identification of commodity chain possibilities not done. Procurement of other selected seeds including rice, cassava, beans, sorghum, maize, and bananas and on-station trials have been achieved by 55%.
- The support to micro-finance activities was not implemented.

Project Coordination Unit

Information not provided.

Implementation progress of procurement

Information not provided

Problems and issues that require attention.

Financial implementation progress by component.

YEAR, MARCH 2006

COMPONENT	Current year Budget	Disbursed, 2006	%ge Achieved
Capacity building	1,427,240.34	182,370.93	16.50
Infrastructure & decentralisation	7,726,945.33	493,856.59	18.50
Technology advisory services	-	-	
Agriculture production services	671,458.44	10,994.60	3.95
Livestock development	1,675,233.00	11,587.80	1.45
Forestry development	434,310.64	57,040.65	14.21
Group enterprises services	262,654.82	7,561.60	2.88
PPMER	642,235.96	-	-
Rural financial services	820,153.34	-	-
PCU & IFAD desk	1,058,808.32	299,778.35	33.30
	14,719,040.19	1,063,191	14.53

NB: Financial information not given in the format provided.

CEPEX's view:

The project staff and MINALOC seem not to master where or how the project should be steered. There is serious need to better orient the project. The project has serious implementation capacity.

4. Kicukiro-Nyamata –Nemba road rehabilitation project

Basic Information

Total loan amount : 27 millions USD
Saudi Fund: 12 millions USD
BADEA: 7.5 millions USD, duration (Nov 2002-31/03/2007)
OPEC: 6.5 millions USD, duration(April 2004-30/06/2007)
Government contribution: 1 million USD

Status:

1. The contract for works was signed with STRABAG on 10/4/06 for 40 km (Kicukiro-Mayange) at amount of 15,261,213,813 FRW, 14 months of duration.

N.B: Project unit did not provide the requested information and in the format provided.

5. Institutional Support to the Directorate of Water and Sanitation(MINITERE)

Basic Information

Donor: BADEA/GRANT
Amount: 0.19millions USD
Disbursement rate: 7.8 %
Duration (18/11/05-31/12/ 2007)

Status:

A contract of technical assistance for 24 months has been signed in November 2005, and the expert started his work in December 2005.

6. Institutional support to the Directorate of Roads and Bridges

Basic Information

Donor: BADEA/GRANT
Amount: : 0.19 millions USD
Disbursement rate: 0%
Duration (30/09/2004 - 31/12/07)

Status:

The expert who will provide institutional support to Public Works Unity has been selected by MININFRA. The contract has been signed, the expert is expected to start soon.

7.Feasibility study for Kigali Urban Roads

Donor: BADEA/GRANT
Amount: 0.38 millions USD
Disbursement rate: 0%
Closing date: 31/12/2006

Status:

BADEA has already given a non objection to the contract proposal for the successful bidder SAETI. Invitation letter has been send to SAETI to sign the contract. The study is expected to start soon.

8. Feasibility study of Nyabisindu-kibungo road

Donor: BADEA/GRANT
Amount: 0.30millions USD
Disbursement rate: 53%
Duration: (Mars 93- 31/12/2004)

Status :

The feasibility study was done and the final report received for approval by Mininfra since 2004.

Mininfra was not satisfied with the quality of study done by the Consultant firm (GIBBS) and final payment has been suspended until the firm can rectify the anomalies the anomalies.

CEPEX' s Comments:

MINIFRAS must engage the consultancy firm to make sure it respects its obligations of the contract. But unfortunately, MINIFRAS is handling the issue with soft gloves.

9. Gitarama-Ngororero-Mukamira Road Rehabilitation (US\$ 58 million)

OPEC: 10 millions USD (termination :31/12/2009)
ADB: 22.16 millions USD; duration(oct 2005-31/12/2009).
BADEA: 10 millions USD (loan not signed)
Kuwait fund (to be confirmed):13 millions USD(loan not signed)
Government contribution: 4 million USD

Status:

The commencement of implementation of this project has been delayed due to delay in securing the financing commitment from KUWAIT Fund which is the condition by African Development Bank.

10. Butare Town Water Project (Phase 2)

The Water supply project in Butare city (phase 1) has been achieved, the definitive reception of works has been done on January 2006 but the out-going project does not solve the water demand in Butare.

Additional resources are requested from BADEA and OPEC for an amount of 5 millions USD (BADEA: 3,7 millions US; OPEC: 1,3 millions US).

PART IV

GLOBAL FUND PORTFOLIO

THE 1ST QUARTER 2006

The portfolio of the Global Fund in Rwanda has six projects for a total of **90 957 059, 00 USD as grant**. The area of intervention of this Fund is essentially the health sector (fight against HIV/AIDS, malaria and tuberculoses). Two projects of this portfolio are in the beginning stage while one project is at the closing stage. The total amount disbursed for all Global Funds project is **68 024 085 USD** for Rwanda with an average rate of disbursement of **71, 48%**. Generally all Global Fund Projects perform well with high disbursement rates.

Recently the Ministry of Health, with approval of the Global Fund and the World Bank agreed that all Global Fund Projects will be implemented through the same unit of coordination of the multi-sectoral AIDS Project (MAP) which is financed by the World Bank.

The problem with global fund projects is the poor reporting from health centres at district level (centre de santé des districts) but since last year, the reporting is better. It is also important to note that the health centers submit to the project their report 15 days after the end of the quarter therefore, in this report it was not possible to have exhaustive information on the execution of Global Fund Projects during the first quarter 2006.

During this first quarter 2006, there are also some delays in the procurement process due to low capacities of beneficiary institutions in procurement. Below is the status of the Global Fund portfolio.

1. Decentralization Of The Care And Treatment For People Living With Hiv/Aids

Basic Information:

Amount	: 14 860 735,00 USD
Donor/Financier(s)	: Global Fund
Government Contribution	: None
Date of signature of grant agreement	: 30/06/2004
Date of effectiveness	: 15/07/2004
Date of initial closure	: 14/07/2006 (for phase 1)
Date of initial closure	: 14/07/2009 (for phase 2)
Date extended	:

Remark:

The amount of 14 860 735,00USD corresponds to the first phase while for the 2nd phase the planned funding is 41 783 730,00 USD.

Objective(s) of the project:

The program aims to improve the quality and life expectancy of people living with HIV/AIDS while strengthening prevention by family approach.

Project Components:

- i) Provide drugs (prise en charge médicale) to people living with HIV/AIDS (PLWHA)
- ii) Improving access to medical care for PLWHA: Support them to access Health Insurance Scheme (mutuelles de santé)
- iii) Orphans/vulnerable children program: support to orphans to access education/schools.

Implementation Progress by Component:

-Provide drugs (prise en charge medical) to people living with HIV/AIDS (PLWHA):

The number of the PLWHA under anti - Retroviral drugs: 9 498 versus 6250 expected.

-Improving access to health care: support to access of health insurance scheme (mutuelles de santé):

5 093 family of PLWHA received support to be members of health insurance scheme. This represent 88,5% of the target.

-The program of orphan's vulnerable children: supporting them to attend school.

-437 children are supported to attend primary school;

-681 children are supported to attend secondary school.

Implementation progress of procurement plan

Generally, the activities in the procurement plan progress according to the plan.

For most of the contracts signed, activities are at the stage of execution, such as the construction of VCT sites in health centers. For some other VCT centers, studies are on-going for their construction.

Problems and issues that require attention.

The project progress well.

Financial implementation progress by component.

Sub-recipients	Total allocation by donor	Cumulative disbursements by donor	Current year Budgeted by donor	Current quarter budget by donor	Current year disbursements by donor
Treatment and Research on AIDS Centre	1 146 957	829 140,65	113 948	50 724	50 724
CAMERWA	13 839 814	9 633 646,43	4 395 051	4 388 840	1 355 003
The National Referral Laboratory	378 094	178 231,89	60 180	26 840	26 840
CHUK	826 250	427 478,38	213 842	114 671	115 595
The National Integrated Program for the fight against TB	241 378	232 356,80	-	-	-
The Directorate of Health Care	372 492	322 042,43	64 727	32 363	44 168
The Rwandan Network for People Living With HIV/AIDS	1 527 477	1 053 793,46	193 556	152 028	134 679
The National Youth Council of Rwanda	488 149	420 643,45	66 500	33 250	-
Project Management Unit	1 648 171	1 546 698,74	249 766	129 070	682
The National for the Fight Against AIDS(CNLS)	222 147	166 840,88	48 146	24 073	24 071
Country Coordinating Mechanism	87 000	167 417,24	15 000	7 500	
MINISANTE(PR)	279 750	229 580,78	53 700	29 350	41 400
The School of Public Health	100 000	108 817,40	-	-	-
PROJET San Francisco	58 785	47 027,01	13 650	6 825	5 325
Health -Districts-Health Centres, Hospitals	8 615 316	6 386 521,18	1 204 833	590 243	1 096 894
Total	29 831 781	21 750 237	6 692 899	5 585 778	2 895 381

Disbursement Rate: 95, 76% (for the two HIV projects:

Decentralization of the Care and Treatment for People Living with HIV/AIDS and the VCT project.

Remark:

The table for the financial execution includes also the project VCT Integrated Project. For the two projects, activities are complementary that's why with the approval of the steering committee of those projects, one accountant (une comptabilité) is used for the two projects. Note also that the action plan is the same for the two projects. The Disbursement rate for the project Decentralization of the Care and Treatment for People Living with HIV/AIDS is 96,7 % while the disbursement rate is 94, 81% for the VCT project.

Comments:

Despite this high interest rate, the amount budgeted for the quarter was not totally disbursed. The total disbursement for the quarter is 2 895 38100 USD out of 5 585 778,00 USD budged. The rate of disbursement of this quarter is 51, 83%. This is due to delay from CAMERWA to deliver products (drugs, equipment for health centers) which was ordered by the project.

2. VOLUNTARY TESTING AND COUNSELLING (VCT-INTEGRE)

Basic Information:

Amount	: 14 641 046, 00 USD
Donor/Financier(s)	: Global Fund
Government Contribution	: None
Date of signature of grant agreement	: 10/04/2003
Date of effectiveness	: 05/04/2003
Date of initial closure (for phase 1)	: 15/05/2003
Date of initial closure (for phase 2)	: 04/04/2006
Date extended:	

Remark:

The amount for the 1st phase was 8 409 268,00 USD and for the second phase is 6 261 778,00 USD.

Objective(s) of the project:

The program seeks to take advantage of the opportunity presented by Rwanda's network of health centers by ensuring that each of 40 functional health districts will make VCT (Voluntary Counseling and Testing) for a total 117 sites.

Project Components:

- i) HIV/AIDS Prevention
- ii) Medical and Psycho-social care
- iii) Capacity building: Human resources, infrastructure, equipment

Implementation Progress by Component:

The VCT Integrated project is a three years project which was launched in 2003. It is, therefore, in its final phase. Its main activities are: the HIV/AIDS prevention, and medical treatment of opportunistic diseases;
Capacity building of health centers and the civil society: training, construction of infrastructure and equipment.

▪ The HIV/AIDS Prevention:

- Sensitization: 1947 sessions have been realized by 122 Health Institutions, funded by the Integrated VCT during the present quarter.
- Voluntary testing for the HIV/AIDS: 251 380 people were tested under VCT financing while the target was 191 800.
- Prevention of HIV from mother to child transmission: the number of pregnant mothers tested for HIV were: 112 267 versus 104 400 targeted.

- **Medical and psychological care: Number of PLWHA:**

23 904 people with opportunistic diseases were treated versus the target of 17 500. Number of kits for home -based health care distributed: 1336

- **Capacity building; Human resources, infrastructure, equipment**

Human Resources: 600 qualified staff were recruited to strengthen different structures of the Integrated VCT and for the decentralization of the PLWHA care;
813 staff of the health center has been trained in matters of VCT/PMTCT, equivalent to around 89, 7% of the target.

Implementation progress of procurement plan

The procurement plan is being implemented according to the provisions.

Problems and issues that require attention.

The project is performing well.

Financial implementation progress by component.

See above table. The financial management of the VCT project and the Decentralization of the Care and Treatment for People Living with HIV/AIDS is the same.

Disbursement Rate: 94, 81% to date.

3. CONTROLLING MALARIA IN RWANDA

Basic Information:

Amount	: 13 045 293, 00 USD
Donor/Financier(s)	: Global Fund
Government Contribution	: None
Date of signature of grant agreement	: 30/06/2004
Date of effectiveness	: 01/08/2004
Date of initial closure	: 31/07/2006
Date extended	:

Remark:

This is the first phase of the project. A amount of 4 630 939,00 USD will cover the second phase.

Objective(s) of the project:

The project operates within the objectives of "African initiative" to reduce malaria by reducing morbidity and mortality caused by Malaria. Specific objectives are:

- Reduce by 25%, morbidity caused by malaria;
- Reduce mortality by 33% among children less 5 years;
- Reduce mortality caused by malaria among children less than five by 50 %;
- Increase the use of mosquito nets by 60 % for pregnant women;
- Increase the use of mosquito nets in house holds, at least up to 40%;
- treat according to norms almost 2 million of patients who suffer from malaria.

Project Components:

- Appropriate malarial treatment
- Prevention of malarial transmission
- Capacity building

Implementation Progress by Component:

Appropriate malarial treatment:

The number of persons who receive outpatient treatment in Health Institutions is 1,855,022, equivalent to 92% of the target. 408 technicians of laboratories have been trained for the diagnosis of malaria.

100% of materials for laboratories ordered were distributed to Health Institutions (62 Microscopes, 4800 boxes each containing 72 slides/blades, 30 Glucometres, 1200 lamiers and 20 comparators of lovibond) according to the needs. The number of distributor of supa net trained on home basic care for children under 5 years is 1,804 out of 1040 expected, an equivalent of 173%.

Prevention of malarial transmission: A total 1,050,000 mosquito nets have been ordered, 483,918 of which have been delivered and distributed, 373,117 Kits of Karishya (mosquito repellent) have been purchased and distributed. At least 2 persons in Health Centers have been trained in matters pertaining to Intermittent Presumptive Treatment for Pregnant women (SP1), equivalent to a total of 962. The Intermittent Presumptive Treatment is in all Health Centers in the country wide. At least 92,811 pregnant women have already received their first

SP1 dose and up to 55,410 have received their second dose in the second quarter of the year 2005. 100% of districts have already laid down the plan on how to intervene in case the epidemic appears and a command for drugs (COARTEM) was done in 2005. According to the fight against malaria epidemic, 3,432 houses have been crushed with insecticide (pulvérisées) in areas affected. Programs of sensitizing the population through different channels have been done up to 87,5%

Capacity building:

60% (18/30) of all districts have access to Internet and 60% (15/25) use the method of quality assurance (QA). The number of sites to monitor permanently risky malaria factors is 19, ten of them are operational and nine are under preparation (the staff is trained). The construction of a maternity pilot site is also underway.

Implementation progress of procurement plan

The procurement plan is progressing well. Many of contracts signed are currently in their last phase of their execution: this includes the construction of the Kacyiru Maternity and the supply of Mosquito nets. A bid of 350,000 insecticides soaked mosquito will be re-awarded after the cancellation of the first contract. The project is waiting for the non-objection of the NTB on this.

Problems and issues that require attention: None

Financial implementation progress by component.

Sub-recipients	Total allocation by donor	Cumulative disbursements by donor	Current year Budgeted by donor	Current quarter budget by donor	Current year disbursements by donor
The National Integrated Program for the Fight against Malaria	813 708	557 074,18	167 148	64 911	114 042
Health Districts-Health Centres	2 177 948	235 135,87	278 064	100 438	419 922
Population Services International	709 900	397 656,70	107 281	40 027	313 326
Profemme-Twese Hamwe	191 550	114 551,00	62 050	24 700	24 928
CAMERWA	8 708 265	6 189 303,86	90 000	30 000	1 367 543,32
The National Commission for the Fight against AIDS	13 992	7 308,87	5 247	1 749	1 748,84
Project Management Unit	423 510	212 757,03	36 749	47 583	-
Country Coordinating Mechanism	6 420	2 310,03	2 140	-	2 140
TOTAL	13 045 293	7 716 098	848 678	309 407	2 243 650

Disbursement Rate: disbursement rate of 90, 64% to date

4. STRENGTHENING TUBERCULOSIS CONTROL IN RWANDA

Basic Information:

Amount	:5 946 347, 00 USD
Donor/Financier(s)	:Global Fund
Government Contribution	:None
Date of signature of grant agreement:	19/11/2004
Date of effectiveness	:01/12/2004
Date of initial closure	:30/11/2006 (for phase 1)
Date extended:	

Remark: for the second phase will be covered by an amount of 4 617 255,00 USD.
The second phase will end on 30/11/2009.

Objective(s) of the project:

- To improve treatment of Tuberculosis
- To improve detection of infectious tuberculosis, especially of women
- To improve detection and treatment of multi resistance on drugs (MDR) TB cases
- To upgrade TB program management system at all levels

Project Components:

- Prevention by sensitization of leaders, Healers, TBA,
- Management of tuberculosis cases
- Capacity building in term of training, recruitment of staff for health centers
- Infrastructure and equipment

Implementation Progress by Component:

-Prevention :

74510 youth were sensitized on tuberculosis
The rate of tuberculosis testing is 69.6%.

-Management of tuberculosis cases

76,5% successful treatment during the year 2004 (4159 persons).
828 enquiries on anti tuberculosis sensitivity were carried out to deal with the multiresistant TB.
4602 microscopic slides for spit from Health centers were controlled in quality by the National Referral Laboratory.
3500 Persons Living with HIV/AIDS were registered in the National Health Insurance Scheme(Mutuelles de Santé)
215 TB patients were registered for the integrated TB-HIV treatment

-Capacity building in form of training

- 1 The head of the service of microbacteria was trained in chemistry sensibility to tuberculosis

drugs.

- 485 lab technicians were trained on how to lay out microscopic slides and bacilloscopy.
- 491 beneficiaries were trained on how to nurse tuberculosis
- 19 Nurses and 7 Doctors were trained on how to take care of resistant tuberculosis cases

-Infrastructure and equipment :

150 motorcycles were distributed to TB testing and treatment Centers

The Kabutare multiresistant bloc for care to tuberculosis cases is on rehabilitation.

The microbiology department was rehabilitated and extended

Implementation progress of procurement plan

The procurement plan progress according to provisions. Only the tender for procurement of two teaching microscopes for the National Referral Laboratory(L.N.R), are not yet awarded and it was agreed that the L.N.R would manage the procurement process it itself.

Problems and issues that require attention: NONE

Financial implementation progress by component.

Sub-recipients	Total allocation by donor	Cumulative disbursements by donor	Current year Budgeted by donor	Current quarter budget by donor	Current year disbursements by donor
Programme National intégré de Lutte contre la TB	1 190 809	418 959,54	454 673	183 110	328 746
Project Management Unit	372 190	168 460,47	162 298	48 074	4 140,92
Districts Sanitaires-Centres de Santé	2 646 987	231 795,79	1 341 416	898 354	85 919
Laboratoire National de Référence	198 525	50 364,05	65 538	14 105	14 105
Ecole de Santé Publique	50 000	54 289,16	0	0	0
Profemme-Twese Hamwe	76 568	37 679,26	38 459	11 615	12 356
Conseil National de la Jeunesse du Rwanda	155 226	51 676,48	62 538	16 385	28 457
Réseau Rwandais des Personnes vivants avec le VIH/SIDA	253 973	90 767,32	110 087	50 147	65 455
Commission Nationale de Lutte contre le SIDA	146 197	80 286,86	58 053	14 998	14 986,59
Country Coordinating Mechanism	16 400	4 425,75	8 200	2 050	6 150
MINISANTE	839 464	839 464,00	0	0	0
TOTAL	5 946 340	2 028 169	2 301 262	1 238 837	560 316

Disbursement Rate: disbursement rate of 80, 97%

Comments: The disbursement of this quarter was 560 316 USD out of 1 238 837 USD as budgeted with a rate of 45,25%. This is due to delay in the execution of on-going contracts like contracts related to equipments, motorcycles, and construction of health center.

5. ASSURING ACCESS TO QUALITY CARE

Basic Information:

Amount	: 14 322 867,00 USD
Donor/Financier(s)	: Global Fund
Government Contribution	: None
Date of signature of grant agreement:	: 23/11/2005
Date of effectiveness	: 01/01/2006
Date of initial closure	: 01/01/2008 (for phase 1)
Date extended:	

Remark:

A second phase is planned with an amount of 19 622 213,00 USD and the closure date is 31/12/2011.

Objective(s) of the project:

- To improve financial accessibility to health care for the very poor, PLWAs and vulnerable groups;
- To strengthen and improve performance and quality of health delivery system

Project Components:

- i) Health insurance schemes for the vulnerable people
- ii) Capacity building

Implementation Progress by Component:

The project is still at the beginning.

-Health insurance schemes for the vulnerable people :

783 880 people were registered for Health Insurance Scheme (mutuelles de santé)

-Capacity building :

150 students of KHI were trained in Quality Assurance

Implementation progress of procurement plan

The project has just handled three tenders, progress of which is shown in below:

Designation	quantity	Status
Acquisition of ICT equipment	300	Contracts being signed.
Acquisition de 10 ambulances	10	Contract execution ongoing
Acquisition of 19 motorcycles	19	Contract execution ongoing
Installation of solar panels for health centres	74	Technical studies being conducted

Problems and issues that require attention: No problem.

Financial implementation progress by component.

Sub-recipients	Total allocation by donor	Cumulative disbursements by donor	Current year Budgeted by donor	Current quarter budget by donor	Current year disbursements by donor
Cellule Technique d'Appui aux Mutuelles de Santé	9 127 071	0	4 755 842	4 652 542	4 242 742,00
PACFA	1 879 349	0	967 145	859 686	819 930,00
Districts Sanitaires-Centres de Santé	2 277 400	0	2 091 950	1 895 050	27 000,00
Kigali Health Institute	253 597	0	177 297	128 247	60 650,00
Ecole de Santé Publique	94 500	0	77 750	57 688	36 188,00
Project Management Unit	295 950	0	148 750	37 000	28 200,00
MINISANTE(PR)	120 000	0	70 000	40 000	40 000,00
Country Coordinating Mechanism	55 000	0	30 000	8 750	8 750,00
Commission Nationale de Lutte contre le SIDA	120 000	0	60 000	16 500	15 000,00
GTZ	100 000	0	40 000	30 000	30 000,00
	14 322 867	0	8 418 734	7 725 463	5 308 460

NB: This is the first year of execution of the project.

Disbursement Rate: 57, 24% (this is the initial disbursement for a period of 9 months).

Comment:

When we compare the amount budgeted for the quarter with the amount effectively disbursed, we find that there is a disparity. The amount disbursed is equal to 68,71% of the budgeted. We can see that the difference is on the component related to the health center, the "Ecole de santé Publique" and KHI where the amount budgeted is lower than the amount effectively disbursed.

6. STRENGTHENING MALARIA CONTROL IN RWANDA

Basic Information:

Amount	: 28 140 771, 00 USD
Donor/Financier(s)	: Global Fund
Government Contribution	: None
Date of signature of grant agreement:	13/02/2006
Date of effectiveness	: 01/04/2006
Date of initial closure	: 31/12/2008
Date extended	:

Remark: it is planned a second phase with 11 508 591,00 USD.

Objective(s) of the project:

To reduce the transmission of malaria and malaria related mortality in Rwanda.

More specifically, this proposal has three main objectives:

- To ensure increased availability and accessibility, demand for, correct and efficient use of highly effective Artemisinin-based combination therapy (ACT) for treatment of malaria;
- To increase availability and use of long lasting nets (LLNs) to reach 90% coverage for children <5 years, 70% for pregnant women, and 100% for Persons that have been tested;
- To improve and strengthen the capacity for program implementation, monitoring and evaluation.

Project Components:

- i) Malaria Prevention
- ii) Malaria Treatment
- iii) Capacity building

Implementation Progress by Component:

The project is still in his preliminary phase.

Implementation progress of procurement plan

The project has processed two crucial tenders namely :

- 1,421,837 insecticide soaked mosquito nets : the contract has just been signed with a UN procurement Agency IAPSO/UNDP;
- drug against malaria, coaterm : this tender is still at NTB waiting for the non-objection to attribute this tender directly to WHO (OMS) (gré à fré) because it has the monopoly according to the trade agreement which was signed with NOVARTIS, the manufacturer at a subsidised price (prix subventioné).

Problems and issues that require attention:

This project is facing delays from partner's institutions (MINISANTE, CNLS, etc.) to submit terms of reference/specifications (bureaucracy).

Financial implementation progress by component

Sub-recipients	Total allocation by donor	Cumulative disbursements by donor	Current year Budgeted by donor	Current quarter budget by donor	Current year disbursements by donor
Programme National intégré de Lutte contre le Palu	1 588 376	0	0	0	0
Districts Sanitaires-Centres de Santé	2 043 884	0	0	0	0
Central d'Achat des Médicaments Essentiel du RWANDA	23 063 181	0	0	0	0
Project Management Unit	1 340 036	0	0	0	0
Country Coordinating Mechanism	105 294	0	0	0	0
TOTAL	28 140 771	0	0	0	0

This project was effective only since 1st April 2006.

Disbursement Rate: 53, 07% (this is the initial disbursement).

CONCLUSION:

The portfolio of the Global Fund in Rwanda has a good performance, with a disbursement rate of 71,48% for all the portfolio.

Global Fund projects by putting an emphasis on integration and system strengthening, have succeeded in rolling out HIV/AIDS, tuberculosis and malaria control and care interventions while at the same time improving the health system in general and strengthening the civil society.

PART V

EUROPEAN UNION PORTFOLIO

First quarter 2006

The European Union projects and programs are classified into 3 main sectors which are:

- Economy and governance
- Infrastructures
- Rural development

This is a synthetic brief presentation of financial situation of E.U projects and programs:

ECONOMY AND GOVERNANCE SECTOR

1. Support for a state of law, promotion of human rights initiatives and national reconciliation.

Title of Funding Agreement: Support for a state of law, promotion of human rights initiatives and national reconciliation.

Accounting number : 8 ACP RW 19

Baseline Data

Funds allocated:	7,200,000 €
Donor:	EU
Date of signature:	3/30/2005
Initial closing date:	12/31/2005
Revised date after extension of project:	6/30/2006

Objective of the project

The objective of the project is to contribute towards solving genocide-related disputes within the respect of human rights, and to promote reconciliation among Rwandans as well as developing the civil society and institutions within the judicial sector.

Project Components

Section 1: Permanent and short-term TA at MINIJUST/Supreme Court:	1,150,000 €
Section 2: Equipment for the Supreme Court:	300,000 €
Section 3: NURC program of activities:	1,350,000 €
Section 4: NHRC program of activities:	1,350,000 €
Section 5: Strengthening of contacts with the ICTR:	500,000 €
Section 6: Programs implemented by NGOs:	1,750,000 €
Section 7: Support for civil society initiatives:	400,000 €

Section 8: Evaluation and audit:	200,000 €
Section 9: Contingencies:	200,000 €
TOTAL:	7,200,000 €

State of progress as per component

- Section 1: Operation running of the Project Management Unit responsible for administrative follow-up of the project.
- Section 2: Signing of contracts for the supply of computer and office equipment to the Supreme Court
- Section 3: Monitoring of Gacaca courts
- Section 4: Supporting 25 associations whose work promotes reconciliation
- Section 5: Evaluation, at provincial level, of the Abakangurambaga (sensitizers for unity and reconciliation)
- Section 6: Sensitization of the population through the production of Gacaca Courts publication and financial coverage of a journalist based at the ICTR in Arusha.
- Section 7: Follow-up of activities of five NGOs working to promote Gacaca, human rights, TIG, etc.
- Section 8: This component is currently in the closing phase; the amount of 4,362 Euros has not been accounted for by the URWEGO Association
- Section 9: Self-evaluation seminar for project components

State of progress with regards to the plan for awarding of contracts

- Tender for the installation of an internal computer network for NURC (report to be submitted to the EU for non-objection)
- Tender for the procurement of doors and windows for construction of 360 houses for vulnerable persons.

Problems requiring particular attention

No problem has been brought to our attention

Financial Situation (euro):

Component	Primary Commitment	Accumulated Expenditure	2006 Annual Budget	2006 Quarterly Budget	Annual Expenditure during 2005
Section 1	1,150,000	882,052	219,124	109,562	30,889
Section 2	300,000	162,995	135,000	67,500	-
Section 3	1,350,000	1,185,398	393,078	196,539	128,927
Section 4	1,350,000	792,073	393,573	196,786	159,263
Section 4	500,000	333,881	154,516	77,258	42,470
Section 5	1,750,000	1,545,213	141,002	70,501	-
Section 6	400,000	239,302	75,374	37,687	44,780
Section 7	200,000	139,745	153,392	76,696	-
Section 8	200,000	153,761	43,809	21,904	-
TOTAL	7,200,000	5,434,418	1,708,868	854,433	406,329

Rate of cash disbursement: 75%

2. Support to the health sector program.

BASIC INFORMATION:

Title of Funding Agreement:	Support to the health sector
Accounting number	8 ACP RW 035
Funds allocated:	1,995,000 €
Donor:	EU
Date of signature:	5/27/2003
Initial closing date:	3/31/2005
Revised date after extension of project:	6/30/2006

Objective of the project

Contribute towards improving the living conditions in general, and the health conditions in particular of the Rwandan population, through capacity strengthening in the fields of monitoring and supervision at central level as well as health training in Kibungo and Umutara provinces.

Project Components

Section 1: Global Operation running :	1,865,380 €
Section 2: Evaluation and audit:	40,000 €
Section 3: Contingencies:	89,620 €
TOTAL:	1,995,000 €

State of progress as per component

Section 1: Improving the health system by strengthening the Directorate in charge of Planning
Supervision of health districts, and support for their operation running
Further training for health personnel, and supply of various medical equipment
(Ongoing)

Section 2: Nothing reported

Section 3: Nothing reported

State of progress as regards Procurement

Launching of the last invitations to tender for procurement of medical equipment and materials for hospitals and health centers.

Problems requiring particular attention

Replenishment procedures of the Direct labor Operation account by the EU's account can sometimes take long.

Financial Situation (euro):

Component	Primary Commitment	Accumulated Expenditure	2006 Annual Budget	2006 Quarterly Budget	Annual Expenditure during 2005
Section 1	1,865,380	870,213	570,963	306,704	314,830
Section 2	40,000	-	-	-	-
Section 3	89,620	12,188	5,978	2,989	-
TOTAL	1,995,000	882,401	576,941	309,693	314,830

Rate of cash disbursement: 44%.

3. Pluri-annual program for poverty reduction.

Basic Information

Title of Funding Agreement: Pluri-annual program for poverty reduction.
Accounting number : 9ACP RW 002

Funds allocated: 50,000,000 €
Donor: EU
Date of signature: 11/26/2003
Initial closing date: 11/26/2006
Revised date after extension of project: N/A

Objective of the project

To support the Government's efforts to increase budget interventions in prioritized sectors, as well as ensuring respect of the timetable established for cash withdrawals from budget support.

Project Components

Section 1: Budget support : payment through fixed tranches, in line with the economic reform program concluded with the IMF and with regards to variable tranches in line with results indicators within the social sectors (health and education): 48,000,000 €

Section 2: Technical assistance to MINECOFIN, for monitoring and evaluation of the program, and for institutional support (Trust fund Agreement with UNDP for capacity strengthening within the Ministry) : 2,000,000 €

TOTAL: 50,000,000 €

State of progress as per component

Section 1: The program has supported macro-economic stabilization by strengthening the state budget, and has improved performance in education and health.
All payment tranches anticipated in the program were disbursed.

Section 2: This component has not advanced well. The 2 LT/AT supporting MINECOFIN (Macro and Public Accountancy) have been recruited in September 2005. MINECOFIN has asked for their replacement and a decision has to be taken on the CVs suggested by Bureau Emerging Markets Group.

State of progress with regards to the plan for awarding of contracts

Nothing reported

Problems requiring particular attention

Decision to be taken by MINECOFIN (Public Accountancy and Macro) regarding the CVs of the new technical assistants suggested by the Emerging Markets Group Office.

Financial Situation (euro):

Component	Primary Commitment	Accumulated Expenditure	2006 Annual Budget	2006 Quarterly Budget	Annual Expenditure during 2005
Section 1	48,000,000	45,764,000	-	-	-
Section 2	2,000,000	545,196	277,300	2,083	2,083
TOTAL	50,000,000	46,309,196	277,300	2,083	2,083

Rate of cash disbursement: 93%.

4. Support towards economic and social reintegration of demobilized soldiers in Kigali Town.

Basic information

Title of Funding Agreement: Support towards economic and social reintegration of demobilized soldiers in Kigali Town.

Accounting number 9 ACP RW 003

Funds allocated: 3,000,000 €

Donor: EU

Date of signature: 11/22/2003

Initial closing date: 6/30/2007

Revised date after extension of project: N/A

Objective of the project

The program aims at improving the living conditions of vulnerable communities, by supporting the economic and social reintegration of demobilized soldiers of Kigali Town through community work activities featuring in community development plans.

Project Components

Section 1: Infrastructure and Operation running:	2,520,000 €
Section 2: Technical Assistance:	410,000 €
Section 3: Evaluation and Audit:	70,000 €
TOTAL:	3,000,000 €

State of progress as per component

Section 1: Regular follow-up of field activities on the site of M'pazi ravine
Section 2: Follow-up of TA contract supporting MVK(fees, transport, allowances)
Section 3: Evaluation to be programmed in the course of the year.

State of progress with regards to the plan for awarding of contracts

Procurement of construction materials as well as cement immediately after reception of the funds allocated for implementation of the project

Problems requiring particular attention

Nothing reported

Financial Situation (euro):

Component	Primary Commitment	Accumulated Expenditure	2006 Annual Budget	2006 Quarterly Budget	Annual Expenditure during 2005
Section 1	2,520,000	1,928,865	897,030	222,361	465,761
Section 2	410,000	185,685	111,410	27,852	27,852
Section 3	70,000	-	-	-	-
TOTAL	3,000,000	2,114,549	1,008,440	250,213	493,613

Rate of cash disbursement: 70%.

5. Budget Support for Poverty Reduction

Basic information

Title of Funding Agreement: Budget Support for Poverty Reduction
Accounting number : **9ACP RW 009**

Funds allocated: 36,000,000 €
Donor: EU
Date of signature: 11/29/2005
Initial closing date: 12/31/2009
Revised date after extension of project: N/A

Objective of the project

The objective of this budget support program is to increase means of Government to implement PRS, to improve macroeconomic stability and result-based policy making in the education and health sectors

Project Components

Section 1: Fixed installment 1 in 2006): 17,900,000 €
Section 2: Fixed variable 1 (in 2007): 9,000,000 €
Section 3: Fixed installment 2 (in 2007): 8,900,000 €
Section 4: Variable installment 2 (in 2008): -
Section 5: Evaluation and Audit: 200,000 €
TOTAL: **36,000,000 €**

State of progress as per component

Section 1: The request for the disbursement of the first fixed trench of 17.9 M€ was made in March 2006 : payment is expected within the minimum possible delay.
Section 2-5: Nothing reported.

State of progress with regards to the plan for awarding of contracts

The request for the disbursement of the first fixed installment of 17.9 M€ was made in March 2006: Payment is expected within the minimum possible delay.

Problems requiring particular attention: Nothing reported

Financial Situation (euro):

Component	Primary Commitment	Accumulated Expenditure	2006 Annual Budget	2006 Quarterly Budget	Annual Expenditure during 2005
Section 1	17,900,000	-	17,900,000	-	-
Section 2	9,000,000	-	-	-	-
Section 3	8,900,000	-	-	-	-
Section 4	-	-	-	-	-
Section 5	200,000	-	-	-	-
TOTAL	36,000,000	-	17,900,000	-	-

Rate of cash disbursement: 0%.

6. Rwanda Institutional Support to Economic Management

Basic information

Title of Funding Agreement:	Rwanda Institutional Support to Economic Management
Accounting number	9ACP RW 010
Funds allocated:	6,000,000 €
Donor:	EU
Date of signature:	11/29/2005
Initial closing date:	12/31/2009
Revised date after extension of project:	N/A

Objective of the project

This program of four components was designed to support the institutions responsible for economic management, and facilitate the execution of their various actions.

Project Components

Section 1: Support for Trade:	1,900,000 €
Section 2: Management of Public Finance:	950,000 €
Section 3: Support for Management:	950,000 €
Section 4: Support for the NIS (National Institute of Statistics):	1,900,000 €
Section 5: Audit:	50,000 €
Section 6: Evaluation:	50,000 €
Section 7: Contingencies:	200,000 €
TOTAL:	6,000,000 €

State of progress as per component

Section 1-2: These two components will start soon: PFM and Trade

Section 3: The annual program for the component « Support to management/BAON » started on 1st March 2006, and received an initial cash advance of 65,000,000 FRW

Section 4: The « Support for NIS » component will start at the end of the second quarter of 2006: The Institute is still undergoing internal restructuring.

Section 5-7: Nothing reported as yet

State of progress with regards to the plan for awarding of contracts

Nothing reported.

Problems requiring particular attention

No problem has been brought to our attention

Financial Situation (euro):

Component	Primary Commitment	Accumulated Expenditure	2006 Annual Budget	2006 Quarterly Budget	Annual Expenditure during 2005
Section 1	1,900,000	-	480,000	-	-
Section 2	950,000	-	300,000	-	-
Section 3	950,000	98,591	303,358	98,591	98,591
Section 4	1,900,000	-	475,000	-	-
Section 5	50,000	-	-	-	-
Section 6	50,000	-	-	-	-
Section 7	200,000	-	-	-	-
TOTAL	6,000,000	98,591	1,558,358	98,591	98,591

Rate of cash disbursement: 2%.

INFRASTRUCTURES SECTOR

7. Immediate action program for rehabilitation.

Basic information

Title of Funding Agreement: Immediate action program for rehabilitation.
Accounting number 7 ACP RW 057.

Funds allocated: 46,800,000 € (Initial Amount : €39M)
Donor: EU
Date of signature: 11/15/1995
Initial closing date:
Revised date after extension of project:

Objective of the project

After the War of 1994, Rwanda lost much of its production capacity due to the extensive destruction of infrastructure, and the considerable loss of human resources. Given these circumstances, an urgent rehabilitation and reconstruction plan is essential. Such a program would mostly aim at facilitating and accelerating the return of refugees and internally displaced peoples, and would re-establish the social and economic infrastructure which in turn would enable the productive sector to resume its activities.

Project Components

Section 1: Human Rights:	4,136,760 €
Section 2: Rehabilitation of the International Airport of Kigali, Phase I:	2,750,000 €
Section 3: Road Rehabilitation:	6,500,000 €
Section 4: Health and Education:	11,782,474 €
Section 5: Environment and conservation of natural parks:	1,800,000 €
Section 6: Special Programme for importation:	14,928,269 €
Section 7: Technical Assistance and Evaluation:	4,902,497 €
TOTAL:	46,800,000 €

State of progress as per component

In general, this program is in the closing phase.

Within the framework of the road sector, the construction of tarmac roads (7.6 km) was carried out during 2005 and the guarantee period is currently ongoing.

For the Health and Education component, the rehabilitation of the Nyagatare School of Nursing, and of the Unity and Reconciliation Centre are in the closing phase. The only project within the framework of this component that is still ongoing is the extension of the Kimisagara Youth Centre whose completion is due on 15th June 2006.

State of progress with regards to the plan for awarding of contracts

Since all contracts are in the closing phase, no invitations to tender (within the framework of this program) will be launched during 2006. Only tenders for auditing and evaluation are to be programmed by the services of the European Commission.

Problems requiring particular attention

To facilitate the closure of the program, all secondary commitments should be completed as soon as possible so as to permit the reallocation of funds to the 9th FED.

Financial Situation (euro):

Component	Primary Commitment	Accumulated Expenditure	2006 Annual Budget	2006 Quarterly Budget	Annual Expenditure during 2005
Section 1	4,136,760	4,136,760	-	-	-
Section 2	2,750,000	3,099,879	-	-	-
Section 3	6,500,000	8,247,530	500,000	-	-
Section 4	11,782,474	10,558,157	120,000	-	65,336
Section 5	1,800,000	1,649,259	-	-	-
Section 6	14,928,269	13,746,453	-	-	-
Section 7	4,902,497	4,587,884	-	-	1,924
TOTAL	46,800,000	46,025,922	620,000		67,260

Rate of cash disbursement: 98%.

8. Second rehabilitation program.

Basic information

Title of Funding Agreement:
Accounting number

Second rehabilitation program
7 ACP RW 066 - 067 / 6 ACP RW 36.

Funds allocated:

67,200,000€ (Initial Amount : €56M)

Donor:

EU

Date of signature:

2/21/1997

Initial closing date:

2/21/1999

Revised date after extension of project:

12/29/2006

Objective of the project

The program's objective is to contribute towards rehabilitation and strengthening of social and economic infrastructures in Rwanda, so as to set up a foundation for future development.

Project Components

Section 1: Agriculture:	480,000 €
Section 2: Education	2,800,000 €
Section 3: Health:	5,000,000 €
Section 4: Roads:	31,470,000 €
Section 5: Airport:	11,500,000 €
Section 6: Social infrastructure:	4,000,000 €
Section 7: Judicial System:	3,900,000 €
Section 8: Technical Assistance and Evaluation	8,050,000 €
TOTAL:	67,200,000 €

State of progress as per component

In general, this program is also in the closing phase.

Section 2: With regards to the education component: the five secondary schools whose **construction/renovation*** was completed in 2004 where officially handed over in 2005.

Section 3: With regards to the health component: seven health centers were rehabilitated and constructed, and all construction works completed in 2005. The centers are currently being officially handed over.

Section 5: Rehabilitation works at Kigali Airport were completed in 2005, and are currently within the guarantee period.

Section 7: With regards to the judicial system, the courtroom of the Supreme Court, renovated in 2005, was officially handed over in February 2006.

State of progress with regards to the plan for awarding of contracts

Since all contracts are in the closing phase, no tenders within the framework of this program will be launched in 2006. Only tenders for auditing and evaluation are to be programmed by the services of the European Commission.

Problems requiring particular attention

This program should be completed in December 2006, and all secondary commitments should be closed by this period.

Financial Situation (euro):

Component	Primary Commitment	Accumulated Expenditure	2006 Annual Budget	2006 Quarterly Budget	Annual Expenditure during 2005
Section 1	480,000	443,778	-	-	-
Section 2	2,800,000	2,048,445	-	-	-
Section 3	5,000,000	4,505,749	104,800	-	50,858
Section 4	31,470,000	30,768,620	-	-	-
Section 5	11,500,000	10,959,633	1,067,900	-	280,330
Section 6	4,000,000	3,767,245	-	-	341,766
Section 7	3,900,000	3,281,634	337,000	337,000	128,107
Section 8	8,050,000	7,234,813	-	-	9,846
TOTAL	67,200,000	63,009,917	1,509,700	337,000	810,908

Rate of cash disbursement: 94%

9. Technical and logistical support for MINECOFIN.

Basic information

Title of Funding Agreement:	Technical and logistical support for MINECOFIN
Accounting number	8 ACP RW 017

Funds allocated:	7,000,000€
Donor:	EU
Date of signature:	3/30/2001
Initial closing date:	8/31/2005
Revised date after extension of project:	6/30/2007

Objective of the project

The objective is to promote good governance by developing the Government's capacity to integrate development aid within the new economic framework, by empowering MINECOFIN to program, manage, coordinate and monitor the resources of external aid.

Project Components

Section 1: Construction of a new building and rehabilitation of existing buildings (MINECOFIN & MINIPLAN):	4,420,000 €
Section 2: Long-term technical assistance	370,000 €
Section 3: Short-term technical assistance:	980,000 €
Section 4: Operational costs:	800,000 €
Section 5: Audits and evaluation:	200,000 €
Section 6: Contingencies:	230,000 €
TOTAL:	7,000,000 €

State of progress as per component

Section 1: The component relative to the rehabilitation and extension of the MINECOFIN building is ongoing. The rehabilitation and extension works on the ex-MINIFIN building should be completed in December 2006.

State of progress with regards to the plan for awarding of contracts

Since all existing contracts have been awarded, no invitation to tender will be launched in 2006, with the exception of audits and evaluations that still have to be programmed by the services of the European Commission.

Problems requiring particular attention

This program should be completed in December 2006, and all secondary commitments should be closed by this period.

Financial Situation (euro):

Component	Primary Commitment	Accumulated Expenditure	2006 Annual Budget	2006 Quarterly Budget	Annual Expenditure during 2005
Section 1	4,420,000	1,982,487	2,350,000	587,500	86,584
Section 2	370,000	225,506	-	-	-
Section 3	980,000	866,635	-	-	-
Section 4	800,000	819,594	-	-	-
Section 5	200,000	19,040	-	-	-
Section 6	230,000	-	-	-	-
TOTAL	7,000,000	3,913,263	2,350,000	587,500	86,584

Rate of cash disbursement: 56%.

10. Bugesera/ Karengu Water Supply Project

Basic information

Title of Funding Agreement:	Bugesera/Karengu Water Supply Project
Accounting number	8 ACP RW 032 / 9 ACP RW 008
Funds allocated:	23,200,000 € (Initial Amount: €19,34M)
Donor:	EU
Date of signature:	4/10/2003
Initial closing date:	6/1/2008
Revised date after extension of project:	N/A

Objective of the project

The objective is to improve the management of water resources, increase the scope for provision of drinking water, and improve water distribution in semi-urban and rural areas. This is to be done through the setting up of a distribution system guaranteeing the continuity and proper management of water supply systems, at a reasonable price while enabling the user of the infrastructure to afford the operational costs.

Project Components

Section 1: Social component (mixed team of locals and expatriates):	1,000,000 €
Section 2: Rehabilitation works:	19,000,000 €
Section 3: Supervision and Monitoring:	1,300,000 €
Section 4: Technical assistance for professional occupations:	800,000 €
Section 5: Audit:	70,000 €
Section 6: Evaluation:	30,000 €
Section 7: Contingencies:	1,000,000 €
TOTAL:	23,200,000 €

State of progress as per component

Section 1 and 4: The terms of reference for the social component and technical assistance for **occupations/operations*** are being drafted by MINITERE.

Section 2 &3: Rehabilitation works commenced on 29th August 2005 and are ongoing.

State of progress with regards to the plan for awarding of contracts

Terms of reference for technical assistance to the operation are being drafted by MINITERE, and the consultation procedures will be launched in May 2006.

Problems requiring particular attention

Mobilization of the social component has been delayed due to MINITERE's initial delay in drafting the terms of reference. Nevertheless, in order to reduce the delays, this service will be considered as an amendment to the tender for monitoring.

Financial Situation (euro):

Component	Primary Commitment	Accumulated Expenditure	2006 Annual Budget	2006 Quarterly Budget	Annual Expenditure during 2005
Section 1	1,000,000	-	-	-	-
Section 2	19,000,000	3,992,992	14,627,007	3,656,752	-
Section 3	1,300,000	23,209	725,000	181,250	23,209
Section 4	800,000	-	-	-	-
Section 5	70,000	-	-	-	-
Section 6	30,000	-	-	-	-
Section 7	1,000,000	-	-	-	-
TOTAL	23,200,000	4,016,201	15,352,007	3,838,002	23,209

Rate of cash disbursement: 17%.

11. Support for sector-wide policy for road transport

Basic information

Title of Funding Agreement:	Support for sector-wide policy for road transport
Accounting number	8 ACP RW 033 / 6 ACP RW 39 - 40
Funds allocated:	31,982,000 € (Initial Amount : €33,125M)
Donor:	EU
Date of signature:	4/10/2003
Initial closing date:	12/31/2006
Revised date after extension of project:	N/A

Objective of the project

The specific objective is to enable Rwanda to implement its sector-wide policy for road transport, ensure the maintenance of existing roads, take into account the need for conservation of the environment, improve road security and restore an important strategic axis.

Project Components

Section 1: Long-term technical assistance:	900,000 €
Section 2: Technical assistance Mission:	850,000 €
Section 3: Studies for planning purposes:	900,000 €
Section 4: Computer equipment and software:	350,000 €
Section 5: Training:	200,000 €
Section 6: Rehabilitation works for the Kigali-Kayanza road:	27,300,000 €
Section 7: Supervision of construction works:	2,520,000 €
Section 8: Audit:	55,000 €
Section 9: Evaluation:	50,000 €
Section 10: Contingencies	-
TOTAL:	33,125,000 €

State of progress as per component

Section 3: Within the framework of surveys carried out, the technical survey for the rehabilitation of the Kigali-Ruhengeri-Gisenyi road was completed in December 2005 . In 2005, a pre-feasibility study facilitated the preparation of the new program for support to the road sector (9th FED). In the meantime, two surveys are being prepared in 2006: one is on the setting up of road maintenance for each departmental level, while the other concerns the creation of a Road Agency.

Section 4: For the computer equipment component, a requisition is being prepared for equipment required by the Cellule de Gestion des Programmes et Projets de transports, i.e. Program Management and Transport Projects Unit (CGPT/MININFRA) and the Road Maintenance Fund (RMF).

Section 6: The rehabilitation of the Kigali-Kayanza axis and urban stretch was completed in December 2005 with a provisional hand-over of the works, and the launching of the guarantee period.

State of progress with regards to the plan for awarding of contracts

Tenders that are being prepared shall be formulated according to the executive contract procedure drafted by the European Commission, whereas the procurement procedure (procurements costing less than 40 million Frw) shall be handled by MININFRA with the participation of the AON and the EC Delegation (April 2006).

Problems requiring particular attention

The program's objective of contributing towards the maintenance of the road network and participating in the implementation of the sector-wide policy was not entirely achieved. Since MININFRA has been unable to define its needs, the components linked to the program's support to the road sector shall be taken over by the Rwanda Road Infrastructure Support Programme (RRISP), to be funded by the 9th FED currently being drafted.

Financial Situation (euro):

Component	Primary Commitment	Accumulated Expenditure	2006 Annual Budget	2006 Quarterly Budget	Annual Expenditure during 2005
Section 1	900,000	-	-	-	-
Section 2	850,000	89,985	-	-	-
Section 3	900,000	428,209	710,881	-	92,230
Section 4	350,000	-	-	-	-
Section 5	200,000	-	-	-	-
Section 6	27,300,000	26,276,446	1,023,554	511,777	958,237
Section 7	2,520,000	943,577	340,000	170,000	118,613
Section 8	55,000	-	-	-	-
Section 9	50,000	-	-	-	-
Section 10	-	-	-	-	-
TOTAL	33,125,000	27,738,217	2,074,435	681,777	1,169,079

Rate of cash disbursement: 84%

12. Rehabilitation of National Assembly buildings and construction of a new building for the Supreme Court and MINIJUST project

Basic information

Title of Funding Agreement: Rehabilitation of National Assembly buildings and construction of a new building for the Supreme Court and MINIJUST

Accounting number 9 ACP RW 005

Funds allocated: 8,000,000 €

Donor: EU

Date of signature: 3/29/2004

Initial closing date: 6/30/2009

Revised date after extension of project N/A

Objective of the project

The objective is to promote good governance by strengthening parliamentary and judiciary administrative systems, and to provide the appropriate infrastructure and equipment to the National Assembly, MINIJUST and the Supreme Court to enable them to accomplish their missions efficiently.

Project Components

Section 1: Construction works at the National Assembly:	3,996,536 €
Section 2: Construction works at the MINIJUST-Supreme Court building:	1,937,033 €
Section 3: Furniture and equipment:	1,452,000 €
Section 4: Supervision of construction works:	504,686 €
Section 5: Audit:	8,500 €
Section 6: Evaluation:	38,000 €
Section 7: Contingencies:	63,245 €
TOTAL:	8,000,000 €

State of progress as per component

Section 1, 2 & 4: Despite a delay in the awarding of contracts for construction works, the works at the two sites commenced at end of 2005 and beginning of 2006.

Section 3: Statement of needs with regards to equipment required for the buildings is being drafted.

State of progress with regards to the Procurement plan

Invitations to Tender for provision of equipment for the two buildings should be launched in July 2006.

Problems requiring particular attention

Unforeseen circumstances, within the framework of this program, were cited to facilitate the signing of contracts for construction of the two buildings (the bids cost more than amounts quoted in budget forecasts). Existing cash reserves are not sufficient for the fulfillment of all additional requirements of beneficiaries.

Requirements in terms of equipment, and invitations to Tender should be given the highest priority since the deadline for secondary commitments is on 23rd February 2007.

Financial Situation (euro):

Component	Primary Commitment	Accumulated Expenditure	2006 Annual Budget	2006 Quarterly Budget	Annual Expenditure during 2005
Section 1	3,996,536	399,654	3,200,000	800,000	399,654
Section 2	1,937,033	193,703	1,700,000	425,000	193,703
Section 3	1,452,000	-	-	-	-
Section 4	504,686	68,801	360,000	90,000	68,801
Section 5	8,500	-	-	-	-
Section 6	38,000	-	-	-	-
Section 7	63,245	-	-	-	-
TOTAL	8,000,000	662,157	5,260,000	1,315,000	662,157

Rate of cash disbursement: 8%.

RURAL DEVELOPMENT SECTOR

13. Decentralized Poverty Reduction Program.

Basic information

Title of Funding Agreement:	Decentralized Poverty Reduction Program
Accounting number	9 ACP RW 004
Funds allocated:	32,000,000 €
Donor:	E.U
Date of signature:	12/09/ 2004
Initial closing date:	12/31/ 2010
Line Ministries	MINALOC
Beneficiary Institutions	Common Development Fund (CDF)

Objective of the project

The program aims to reduce rural poverty through activities that would help communities to fully participate in decision-making processes with local governments, and through the recapitalization of the rural areas.

Project Components

Section 1: Ubudehe:	10,000,000 €
Section 2: Capacity building:	1,575,000 €
Section 3: Development support:	16,825,000 €
Section 4: Operation:	1,900,000 €
Section 5: Audit:	40,000 €
Section 6: Evaluation:	60,000 €
Section 7: Contingencies:	1,600,000 €
TOTAL	32,000,000 €

State of progress as per component

Section 1: Ubudehe: Very good performance, the Addendum to DP 1 ends on 24/07/06, A DP 2 is being drafted
Section 2: Capacity building: No action has been carried out within this item
Section 3: Development support: DP 1 ends on 14/01/07, implementation of activities in the districts
Section 4: Operation: A short-term technical assistance was engaged for the program
Section 5: Audit: No audit has been made yet
Section 6: Evaluation: A mid-term evaluation has been carried out.
Section 7: Contingencies.

State of progress with regards to the Procurement plan

«Support to districts»: 39% of contracts has already been awarded.

Problems requiring particular attention

Section 1: Ubudehe: lack of staff, problems relating to transportation between different cellules, Sensitization on the « Ubudehe » process has not yet become effective

Section 3: Development support: the slowness in project analysis and contract finalization in the districts

Financial Situation (euro):

Component	Total amount of the CF	Accumulated payments	2006 Annual Budget	2006 Quarterly Budget	Current year disbursement
Section 1	10,000,000	8,347,083	5,652,917	1,413,229	-
Section 2	1,575,000	-	-	-	-
Section 3	16,825,000	2,251,450	4,711,702	1,177,926	-
Section 4	1,900,000	152,565	100,000	-	-
Section 5	40,000	-	-	-	-
Section 6	60,000	-	-	-	-
Section 7	1,600,000	-	-	-	-
TOTAL	32,000,000	10,751,098	10,464,619	2,616,155	-

Rate of cash disbursement: 34%.

14. Financial Situation of COM STABEX

Basic information

Title of Funding Agreement:	COM STABEX Program
Accounting number :	COM STABEX 96-99
Funds allocated:	20,140,000 €
Donor:	European Union
Date of signature:	11/05/2001
Initial closing date:	03/06/ 2006
Revised date after extension of project	12/31/2007
Line Ministries :	MINICOM, MINAGRI, MINALOC
Beneficiary Institutions:	Ocir Café, Ocir Thé, Sopirwa, ISAR, Common Development Fund (CDF)

Objective of the project

The program aims to reduce poverty through activities, which help farmers to increase the competitiveness. of their produce for export, in line with the liberalization of the rural economy and decentralization of public services.

Project Components

Section 1: Coffee sub-program:	10,100,000 €
Section 2: Privatization sub-program:	4,320,000 €
Section 3: Diversification sub-program	2,000,000 €
Section 4: Decentralization sub-program:	2,000,000 €
Section 5: AT and Evaluation sub-program	1,720,000 €
TOTAL	20,140,000 €

State of progress as per component

Section 1: Coffee sub-program: Good implementation rate in activities planned for the DP n°2 (about 70%), namely in the support to associations, the support to production and the support to Ocir. Nonetheless, some delays occurred in the support to transformation and marketing programme. DP n°3 Coffee project is being finalized. DP n°2 'in vitro' Lab has to start on 01/04/07

Section 2: Privatization sub-program: 4,320,000 €

Section 3: Diversification sub-program 2,000,000 €

Section 2: Privatization sub-program: The DP n°1 closed in June 2005, the DP n°2 Tea project will start on 15/04/07. The Pyrethrum protocol will be signed only after the signature of the Addendum n° 1 to the COM Stabex.

Section 3: Diversification sub-program: Finalization of the honey contract, no other activities has been planned for this sub program.

Section 3: Decentralization sub-program: Already closed.

Section 3: AT and Evaluation subprogram: In process.

State of progress with regards to the Procurement plan

Coffee sub-program: 67% of the contracts on the DP n°2 were awarded. For other sub-programs, contracts will be signed immediately after the approbation of the program estimates.

Problems requiring particular attention:

The progress on the sub programs Privatization, Diversification and Tissue culture laboratory are slow due to many unfruitful invitations to tender, as well as administrative slowness of procedures. The beneficiary institutions are also not keen to package their need appropriately.

Financial Situation (euro):

Component	Total amount of the CF	Accumulated payments	2006 Annual Budget	2006 Quarterly Budget	Current year disbursement
Section 1	10,100,000	2,644,894	1,123,630	280,908	178,022
Section 2	4,320,000	390,359	1,742,142	435,536	-
Section 3	2,000,000	35,180	7,650	7,650	-
Section 4	2,000,000	1,311,702	-	-	-
Section 5	1,720,000	1,588,596	782,545	195,636	310,131
Total	20,140,000	5,970,731	3,655,967	919,729	488,153

Rate of cash disbursement: 30%

PART VI

International Fund For Agricultural Development Portfolio

1st QUARTER 2006 REPORT.

1. Smallholder Cash and Export crops Development

Basic Information:

Amount (Tot):	21,148,090 USD
Donor/Financier(s):	IFAD: 17,986,290 USD; - Beneficiaries: 637,900USD - Local banks: 637,500 USD
Government Contribution:	1,886,400 USD
Date of signature of credit/grant agreement:	February 7, 2003
Date of effectiveness:	September 19, 2003
Date of initial closure:	March 31, 2011
Date extended:	None

Objective(s) of the project:

To maximize and diversify income for the poorest cash crop growers by developing commercial transformation activities and financially viable markets. In order to achieve this, the project will focus on cash and/or export crops such as coffee, tea and others.

Project Components:

- Coffee diversification
- Tea development
- New cash and export crops
- Guaranteed small holder Credit
- Project Coordination Unit

Implementation Progress by Component:

- ***Coffee diversification : 2 940 092 000 Rwf***

Replacement of the old coffee-trees: it was envisaged 550 000 seedlings, 3 141 597 seedlings planted . The training of coffee owners and the supply of manure continue. On 16 washing station envisaged, 7 of them are built. During the first quarter 2006, the project assisted the co-operatives in the drafting of the plans of businesses to reach the credit marketing year 2006.

- ***Tea development : 5 952 420 000 Rwf***

Within the framework of the policy of privatization and to solve the problem of lack of funds, the negotiations took place between the Government of Rwanda and a group of private investors so that the latter build the tea factory of Nshili. The Government of Rwanda negotiated with the IFAD and the continuation of these negotiations, the tea component was reformulated as a whole.

- ***New cash and export crops: 792 500 000 Rwf***

This component must be coordinated within the MINAGRI had a delay in its beginning following the problems of reorganization of the Central administration. The expert in charge of the component was recruited.

- ***Guaranteed small holder Credit : 337 000 000 Rwf***

The activities of this component should start only after the second year of the project, which corresponds to the year 2006. It had to be stayed until the law regulating co-operatives operational. An amount of Rwf 224.000.000 was deposited with the BNR to make it forward by the micro-finance institutions (MFIs) which signed a contract with the BNR. These MFIs are organized now to grant short-term credit to the co-operatives which work with the Project.

- ***Project Coordination Unit : 1 325 340 000 Rwf***

All the staff is in place. The activities of the Project are carried out by the service providers which are related to the Project by contracts of service. Follow-up of the activities of the people receiving benefits is done through the UCP.

Implementation progress of procurement

The principal purchases of the project were carried out during 2003 and 2004. These purchases include services providers: OCIR CAFE; OCIR THE; TWIN and DAEF/ Gikongoro; the recruitment of the international consultants; the purchase of the vehicles; the equipment and the office furniture. The remainder of the purchases are made by the services providers. They are in general small local purchases carried out according to procedures' of the procurement internal committees of the those service providers.

Problems and issues that require attention.

- The absence of a spirit of ownership on the level of the co-operatives requires the intervention of the MINICOM
- The BRD imposes mechanisms specific to the commercial banks and requires enormous conditions, which handicaps the process of construction of the washing stations (SDL). It is recommended that BRD reviews the conditionalities.
- The reformulation of the Tea component involved delays of the activities related to that component.
- The measurement taken by the government to return to the projects some vehicles of operation should be put in execution as soon as possible in order to support the good walk of the activities on ground.
- The project offers up to 100% subsidies whereas other financiers offer about 70% subsidies. This creates unfair competition. There is need of harmonization of these subsidies.
- The definition of the zone of the project taking into account the changes in the subdivision of the territorial entities.

Financial implementation progress by component. (000 RWF)

Component	Total allocation.	cumulative disbursements on 31/03/2006	Current year Budgeted 2006	Current year disburs.	Cumul. Disburs. rate	Disbur Rate of the period
Coffee Diversification	2 940 092.0	1 611 659.79	1 598 642 .4	469 585.3	47.19%	29.37%
Small holder tea dev.	5 952 420.7	515 271.36	986 918 .0	252 889.8	8.65%	25.62%
New cash/Export Crops	792 500.0	198 406.50	361 624 .0	166 373.7	25.03%	46%
Garantied small holder Credit	337 000.0	336 000.0	207 600 .0	336 000.0	99.70%	161.8%
Project management Unit	1 325 340.0	1 050 992.28	461 193 .1	172 670.9	79.29%	37.44%
Balance in special account 31/03/2006		342 126.30				
Imprévis 10%	1 196 751.0		361 597.75			
Tota0l Project costs	12 544 103.7	4 054 555.44	3 977 575.34	1 397 519.7	32.32%	35.1%

Disbursement Rate: 32.32%

2. Rural Small/Micro-Enterprise Promotion Project II

Basic Information:

Amount (Total):	17,566,200 USD
Donor/Financier(s):	IFAD: 14,914,100 USD
Government Contribution:	2,652,100 USD
Date of signature of credit/grant agreement:	November 3, 2003
Date of effectiveness:	June 15, 2004
Date of initial closure:	December 31, 2011
Date extended:	

Objective(s) of the project:

To promote rural micro-enterprises in line with the major guidelines of the government and IFAD policy for rural socio-economic and sector development, which are:

- Poverty reduction;
- Improving the standards of living for the poorest rural communities;
- Transformation of the Rwanda economy.

Project Components:

- Mobilization and organization of producers;
- Support for small- enterprises in rural area;
- Development of sustainable financial services in PMER;
- Project Coordination Unit.

Implementation Progress by Component:

- ***Mobilization and organization of producers: 1 224 534 000 Rwf***
 - Mobilization and organization of the actors: 3575 of 6 400 (cumulative)
 - Sensitization of the target group into cooperatives : 850 of 1780 (current quarter) 850 of 3 156 (cumulative)
 - Literacy campaign: 4 672 individual trained of 4 500
 - Information and documentation: production and diffusion on products, technologies and services of SMEs: 110 of 364 planned.
- ***Support for small- enterprises in rural area: 3 747 441 000 Rwf***
 - Apprenticeship of the youth into skills: training of 1 399 of 1680 trainees in various skills.

- Training of the SMEs in appropriate technologies: Training of 117 SMEs in various skills (tailoring, weaving, carpentry, forging, welding...: 423 of 1650.
- Construction of the hangars for exhibition/sales of the products of artisans: 4 of 55
- ***Development of sustainable financial services in PMER: 1 796 407 000 Rwf***
 - Offer of credit to the SMEs: seed Capital, credit through Popular banks; Investment Credits: cumulative credit to 644 of 3 156 associations.
 - No credit for the 1st quarter.
 - The first quarter was scheduled in restructuring of the organization of the actors in cooperatives. The activities of the cooperatives established will start from the middle of the 2nd quarter.
- ***Project Coordination Unit: 1 893 918 000 Rwf***
 - Advertisements for recruitment of complementary personnel and the service provider (PSE)

Implementation progress of procurement

Procurement for 2005:

- ICT equipment : completed
- purchase of production equipment: completed

Planned procurement :

- Recruitment of complementary personnel: Tender process began in April 4, 2006.

Problems and issues that require attention.

- a) The new zone to be covered by the project will require the review of the credit agreement.

Financial implementation progress by component. (Rwf 000)

Component	Total allocation	Cumulative disbursements	Current year budgeted	Current quarter budgeted	Current year disbursements by donor
Mobilization and organization of producers	1224 534	243 430	481 409	36 426	39 431
Support for small-enterprises in rural area	3 747 441	296 005	1185 103	75 969	53 557
Development of lasting financial services in PMER	1796 407	1 256	633 230	0	1 100
Project Coordination Unit	1893 918	503 250	401 728	125 319	28 295
TOTAL	8662 300	1 043 941	2701 470	237 714	122 383

Disbursement Rate: 12%

CEPEX's Comments:

The project is having difficulty to pick up the required momentum. MINICOM is not coming out clearly on how and where it wants to drive the project. Up to now recruitment of key personnel has not been complete and CEPEX is concerned by the little effort MINICOM is putting in making the project vibrant despite many appeals to that effect.

12. Strategic Plan for Agriculture Transformation Support Project

Basic Information:

Amount: 20.1 USD millions
Donor/Financier(s):

- IFAD: 8.5 USD Millions
- DFID: 2.9 USD Millions
- Netherlands: 4.8 USD Millions
- BSF: 1.5 USD Millions
- Beneficiaries: 1.1 USD millions

Government Contribution: 1.3 USD millions
Date of signature of credit/grant agreement: October 7, 2005
Date of effectiveness: March 31, 2006
Date of initial closure: March 31, 2013
Date extended:

Objective(s) of the project:

The Project overall objective is to increase agriculture income and improve the nutrition of poor rural population by implementing the strategic plan for agriculture transformation within the framework of innovative partnership with stakeholders.

Project Components:

- Institutional support
- Innovative pilot actions
- Project coordination Unit

Implementation Progress by Component: None

Implementation progress of procurement: None

Problems and issues that require attention: None

Financial implementation progress by component.

Component	Total allocation.	Cumulative disbursements	Current year Budgeted	Current year disbursements
Institutional support	7 059 000 USD	NA	NA	NA
Innovative pilot actions	10 600 000 USD	NA	NA	NA
PCU	2 400 000 USD	NA	NA	NA
TOTAL	20 059 000 USD			

Disbursement Rate: None (new project)

EXECUTION FINANCIERE DU BD 1er TRIM 2006 (En FRW)

ANNEX I

Tableau présenté par ordre alphanumérique des intitulés de projets

PROJET	BUDGET DE DEVELOPPEMENT 2006					DEPENSES 2006					% Execution Budget	
		PRÊT	CP	DON	FI	Total	PRÊT	CP	DON	FI		Total
Aappui Au Processus Gacaca	BELGIQUE			330 030 004		330 030 004	0	0	477 753 495		477 753 495	144,76%
							0	0	0			
Aep 8 Communes Autour De Kigali	RFA			867 830 000		867 830 000	0	0	0		0	
							0	0	0			
Aep Dans La Ville De Butare	BADEA	450 000 000				450 000 000	0	0	0		0	
Aep Dans La Ville De Butare	RWANDA		130 000 000			130 000 000	0	0	0		0	
		450 000 000	130 000 000	0	0	580 000 000	0	0	0	0	0	0,00%
Aep Dans Les Petits Centres De Gikongoro-Kibuye	AUTRICHE			310 650 000		310 650 000	0	0	0		0	
Aepa : Programme D'Aep Et Assinissement En Milieu Rural	BAD/FAD			956 152 000		956 152 000	0	0	1 560 805 670		1 560 805 670	
Aepa : Programme D'Aep Et Assinissement En Milieu Rural	BAD/FAD1	349 000 000				349 000 000	0	0	0		0	
Aepa : Programme D'Aep Et Assinissement En Milieu Rural	RWANDA		335 328 491			335 328 491	0	0	0		0	
		349 000 000	335 328 491	956 152 000	0	1 640 480 491	0	0	1 560 805 670	0	1 560 805 670	95,14%
Aepe : Programme D'Aep Et Electricite Kigali	BAD/FAD			1 109 997 431		1 109 997 431	0	0	0		0	
Aepe : Programme D'Aep Et Electricite Kigali	BAD/FAT			173 834 600		173 834 600	0	0	225 925 334		225 925 334	
Aepe : Programme D'Aep Et Electricite Kigali	BAD/FSN	1 040 000 000				1 040 000 000	0	0	0		0	
Aepe : Programme D'Aep Et Electricite Kigali	RWANDA		450 021 554			450 021 554	0	0	0		0	
		1 040 000 000	450 021 554	1 283 832 031	0	2 773 853 585	0	0	225 925 334	0	225 925 334	8,14%
Aménagement Des Marais Et Protection Des Bassins Versants	BAD			590 000 000		590 000 000	0	0	0		0	
Aménagement Des Marais Et Protection Des Bassins Versants	RWANDA		79 000 000			79 000 000	0	0	0		0	
		0	79 000 000	590 000 000	0	669 000 000	0	0	0	0	0	0,00%
Amenagement Et Asphalage Route Kicukiro-Nyamata-Nemba (58 Km)	BADEA	1 381 000 000				1 381 000 000	0	0	0		0	
Amenagement Et Asphalage Route Kicukiro-Nyamata-Nemba (58 Km)	OPEP	1 207 000 000				1 207 000 000	0	0	0		0	
Amenagement Et Asphalage Route Kicukiro-Nyamata-Nemba (58 Km)	RWANDA		364 000 000			364 000 000	0	266 907 986	0		266 907 986	
		2 588 000 000	364 000 000	0	0	2 952 000 000	0	266 907 986	0	0	266 907 986	9,04%
Appui À La Formation Des Jeunes	RFA			101 000 000		101 000 000	0	0	0		0	0,00%
Appui Au Chk 2002-2005	BELGIQUE			1 990 410 303		1 990 410 303	0	0	303 561 350		303 561 350	15,25%
Appui Au Développement Culturel Du Rwanda	FRANCE			98 380 000		98 380 000	0	0	0		0	0,00%
Appui Au Développement Local Des Districts Buliza, Rulindo, Rushashi Et Shyorongi	BELGIQUE			353 230 000		353 230 000	0	0	0		0	0,00%
Appui Au District De Santé De Kabgayi	BELGIQUE			140 390 000		140 390 000	0	0	34 422 408		34 422 408	24,52%
Appui Au District De Santé Ville De Kigali	BELGIQUE			377 500 000		377 500 000	0	0	42 474 433		42 474 433	11,25%

PROJET	BUDGET DE DEVELOPPEMENT 2006					DEPENSES 2006					% Execution Budget
	PRÊT	CP	DON	FI	Total	PRÊT	CP	DON	FI	Total	
Appui Au Lrsp (Laboratoire De Référence De Santé Publique	BELGIQUE		246 749 697		246 749 697	0	0	54 686 671		54 686 671	22,16%
Appui Au Système De Programmation & Gestion Des Investissements Publics	BAD/FAT		277 686 700		277 686 700	0	18 221 939	170 471 861		188 693 800	67,95%
Appui Aux Districts De Santé Kigali-Ngali	BELGIQUE		732 710 000		732 710 000	0	0	236 863 741		236 863 741	32,33%
Appui Aux Écoles Techniques Secondaires	RFA		1 139 000 000		1 139 000 000	0	0	0		0	0,00%
Appui Santé Mentale	BELGIQUE		342 000 000		342 000 000	0	0	0		0	0,00%
Appui Technique À La Direction Des Routes	BADEA		52 725 000		52 725 000	0	0	0		0	0,00%
Appui Technique À La Météologie	BADEA		55 500 000		55 500 000	0	0	0		0	0,00%
Appui Technique Et Logistique Au Minecofin	UE		1 065 000 000		1 065 000 000	0	0	58 098 046		58 098 046	5,46%
Appuit À La Réhabilitation Des Institutions Judiciaires	RFA		519 380 000		519 380 000	0	0	0		0	0,00%
Appuit Au Filieres Semencieres Du Rwanda	BELGIQUE		638 400 000		638 400 000	0	0	44 420 339		44 420 339	6,96%
Appuit Au Renforcement De L'Etat De Droit Et De La Justice Au Rwanda	BELGIQUE		413 000 000		413 000 000	0	0	236 863 741		236 863 741	57,35%
Appuit Au Systeme National De Vulgarisation	BELGIQUE		263 910 000		263 910 000	0	0	0		0	0,00%
Assistance Technique À La Direction De L'Eau Et Assainissement	BADEA		19 000 000		19 000 000	0	0	650 000		650 000	3,42%
Assistance Technique Au Mininfra	UE		319 200 000		319 200 000	0	0	0		0	0,00%
Bat : Bureau D'Assistance Technique Au Departement Des Juridictions Gacaca	PAYS-BAS		209 035 500		209 035 500	0	0	0		0	0,00%
Biogaz Installation In Butare Prison	RWANDA			76 256 077	76 256 077	0	0	0		0	0,00%
Biogaz Installation In Kibungo Prison	RWANDA			61 299 405	61 299 405	0	0	0		0	0,00%
Biogaz Installation In Miyove Prison	RWANDA			61 000 000	61 000 000	0	0	0		0	0,00%
Biomasse : Projet De Substitution Du Bois-Énergie Et Charbon De Bois	RWANDA			700 000 000	700 000 000	0	0	0	495 000,00	495 000	0,07%
						0					
Cddp : Community Development And Decentralization Project	IDA		1 258 446 000		1 258 446 000	0	0	207 203 151		207 203 151	
Cddp : Community Development And Decentralization Project	RWANDA		160 000 000		160 000 000	0	0	0		0	
		0	160 000 000	1 258 446 000	0	1 418 446 000	0	0	207 203 151	0	14,61%
Cedp : Competitiveness And Entreprise Development Project	IDA	1 045 998 200			1 045 998 200	820 525 994	0	0		820 525 994	
Cedp : Competitiveness And Entreprise Development Project	RWANDA		12 000 000		12 000 000	0	0	0		0	
		1 045 998 200	12 000 000	0	0	1 057 998 200	820 525 994	0	0	820 525 994	77,55%
Construction /Réhabilitation Des Bâtiments Frontaliers	RWANDA				163 165 100	163 165 100	0	0	0	77 305 890,00	47,38%
Construction 14 Shelter At Repeater Station	RWANDA				112 000 000	112 000 000	0	0	0	0	0,00%
Construction Brigaede Masaka & Camp Kanombe	RWANDA				90 610 000	90 610 000	0	0	0	29 388 345,00	32,43%
Construction Centre National D'Information À Ruhengeri	RWANDA				40 000 000	40 000 000	0	0	0	0	0,00%
Construction D'Abris Munitions	RWANDA				114 000 000	114 000 000	0	0	0	0	0,00%
Construction De Salles De Classe Au Primaire Et Au Secondaire	RWANDA				400 000 000	400 000 000	0	0	0	345 856 657,00	86,46%

PROJET	BUDGET DE DEVELOPPEMENT 2006					DEPENSES 2006					% Execution Budget
	PRÊT	CP	DON	FI	Total	PRÊT	CP	DON	FI	Total	
Construction Du Centre De Documentation Sur Le Genocide	RWANDA			250 002 000	250 002 000	0	0	0	165 032 718,00	165 032 718	66,01%
Construction Du Stade De Gikongoro	RWANDA			80 000 000	80 000 000	0	0	0		0	0,00%
Construction D'Un Immeuble Pour L'Ecole Des Hautes Etudes Des Finances Et Des Banques	RWANDA			700 000 000	700 000 000	0	0	0		0	0,00%
Construction Et Equipement D'Une Bibliothèque Publique	RWANDA			178 000 000	178 000 000	0	0	0		0	0,00%
Construction Immeuble Rra, Nss, Oag, Office Des Statistiques	RWANDA			500 000 000	500 000 000	0	0	0	489 174 984,00	489 174 984	97,83%
Construction Of Instrument Block And Rehabilitation Of Dormitries	RWANDA			20 000 000	20 000 000	0	0	0		0	0,00%
Construction Of Police Head Office	RWANDA			787 136 414	787 136 414	0	0	0	10 000 000,00	10 000 000	1,27%
						0	0	0			
Construction Route Gitarama-Ngororero-Mukamira	BAD/FAD	1 307 000 000			1 307 000 000	0	0	0		0	
Construction Route Gitarama-Ngororero-Mukamira	OPEP	764 000 000			764 000 000	0	0	0		0	
Construction Route Gitarama-Ngororero-Mukamira	RWANDA		300 000 000		300 000 000	0	166 661 512	0		166 661 512	
		2 071 000 000	300 000 000	0	2 371 000 000	0	166 661 512	0	0	166 661 512	7,03%
Construction Route Kibuye-Ruganda	RWANDA			1 000 000 000	1 000 000 000	0	0	0	556 641 561,00	556 641 561	55,66%
Construction Siège Province Umutara	RWANDA			200 000 000	200 000 000	0	0	0		0	0,00%
Controlling Malaria In Rwanda	GLOBAL FUND		610 970 000		610 970 000	0	0	1 246 063 529		1 246 063 529	203,95%
Creation Of Regional Museums And Development Of Cultural Sites.	RWANDA			239 000 000	239 000 000	0	0	0		0	0,00%
Crep: Construction, Réhab. Et Équip Écoles Primaires	BELGIQUE		414 960 000		414 960 000	0	0	122 793 384		122 793 384	29,59%
Decentralisation Of Care & Treatment For People Living With Hiv/Aids	GLOBAL FUND		2 907 000 000		2 907 000 000	0	0	1 608 017 590		1 608 017 590	55,32%
Developpement Rural De Bugesera	LUXEMBOURG		1 433 792 800		1 433 792 800	0	0	0		0	0,00%
Développement Durable Et Modernisation Des Services Postaux Et Financiers	RWANDA			494 451 340	494 451 340	0	0	0		0	0,00%
						0	0	0			
Education III Réhabilitation Écoles Primaires Et Kist	BAD/FAD	1 472 006 303			1 472 006 303	96 781 596	0	0		96 781 596	
Education III Réhabilitation Écoles Primaires Et Kist	RWANDA		348 400 000		348 400 000	0	0	0		0	
		1 472 006 303	348 400 000	0	1 820 406 303	120 000	0	0	0	96 781 596	5,32%
Education Iv : Education Sector Strategic Plan Support Project	BAD		974 400 000		974 400 000	0	0	0		0	
Education Iv : Education Sector Strategic Plan Support Project	RWANDA		267 756 415		267 756 415	0	0	0		0	
		0	267 756 415	974 400 000	1 242 156 415	0	0	0	0	0	0,00%
Education, Protection Et Développement	UNICEF		708 110 000		708 110 000	0	0	0		0	0,00%
Energies Nouvelles : Ef Électrification Solaire Écoles Et Centres De Santé	RWANDA		11 000 000		11 000 000	0	0	0		0	0,00%
Equipement Centre Ingando De Nkumba	RWANDA			67 000 000	67 000 000	0	0	0		0	0,00%
Equipement Des Hôpitaux De District	RWANDA			400 000 000	400 000 000	0	0	0	167 051 230,00	167 051 230	41,76%
Etude Chemin De Fer Isaka- Kigali	BAD		640 000 000		640 000 000	0	0	0		0	0,00%

PROJET		BUDGET DE DEVELOPPEMENT 2006					DEPENSES 2006					% Execution Budget
		PRÊT	CP	DON	FI	Total	PRÊT	CP	DON	FI	Total	
Etude Construction Aéroport De Bugesera	RWANDA				300 000 000	300 000 000	0	0	0		0	0,00%
Etude Construction Prison De Butamwa	RWANDA				20 000 000	20 000 000	0	0	0		0	0,00%
Etude Construction Prison De Gisenyi-Ruhengeri	RWANDA				20 000 000	20 000 000	0	0	0		0	0,00%
Etude D'Amenagement Du Village Olympique De Nyanza	RWANDA				100 000 000	100 000 000	0	0	0		0	0,00%
Etude De Construction Des Stades Regionaux	RWANDA				60 000 000	60 000 000	0	0	0		0	0,00%
Etude De Faisabilité Et D'Architecture D'Un Centre D'Entrainement En Haute Altitude	RWANDA				20 000 000	20 000 000	0	0	0		0	0,00%
Etude De Faisabilité Et D'Architecture D'Une Piscine Olympique	RWANDA				20 000 000	20 000 000	0	0	0		0	0,00%
Etude Du Terminal Rail À Isaka	RWANDA				24 000 000	24 000 000	0	0	0		0	0,00%
Etude Electrification Districts De Gasiza,Bukonya,Mbazi,Cyungo Et Gatara	RWANDA				50 000 000	50 000 000	0	0	0		0	0,00%
Etude Sur La Situation De L'Intégration Socio-Économique Des Jeunes Au Rwanda	RWANDA				60 000 000	60 000 000	0	0	0		0	0,00%
Export Promotion (Coffee, Tea, Tourism, Horticulture, Ict, Fertiliser)	RWANDA				700 000 000	700 000 000	0	0	0		0	0,00%
Extension De La Prison De Butare	RWANDA				387 000 000	387 000 000	0	0	0	3 300 000,00	3 300 000	0,85%
							0	0	0			
Fcd : Fonds Commun De Développement	PAYS-BAS			2 814 800 000		2 814 800 000	0	0	0		0	
Fcd : Fonds Commun De Développement	RFA			1 158 000 000		1 158 000 000	0	0	0		0	
Fcd : Fonds Commun De Développement	RWANDA				4 000 000 000	4 000 000 000	0	0	0		0	
Fcd : Fonds Commun De Développement	UNCDF			872 000 000		872 000 000	0	0	0		0	
		0	0	4 844 800 000	4 000 000 000	8 844 800 000	0	0	0	0	0	0,00%
Fonds D'Etudes	BELGIQUE			132 241 800		132 241 800	0	0	261 690 819		261 690 819	197,89%
Fonds D'Études De Projets	RWANDA				500 000 000	500 000 000	0	0	0		0	0,00%
Formation Formateurs Des Écoles Des Sciences Infirmières	BELGIQUE			153 900 000		153 900 000	0	0	17 580 255		17 580 255	11,42%
							0	0	0			
Gestion Intégrée Des Ressources En Eau	IDA			304 000 000		304 000 000	0	0	41 116 748		41 116 748	
Gestion Intégrée Des Ressources En Eau	RWANDA		30 000 000			30 000 000	0	0	0		0	
		0	30 000 000	304 000 000	0	334 000 000	0	0	41 116 748	0	41 116 748	12,31%
Hiv/Aids Prevention And Child Participation	UNICEF			429 000 000		429 000 000	0	0	0		0	0,00%
							0	0	0			
Hrdp : Human Resources Development Project	IDA	1 232 000 000				1 232 000 000	0	0	0		0	
Hrdp : Human Resources Development Project	RWANDA		200 000 000			200 000 000	0	0	0		0	
		1 232 000 000	200 000 000	0	0	1 432 000 000	0	0	0	0	0	0,00%
Hydrocarbures : Etude Pipeline Pétrolier Kampala Kigali	RWANDA		22 000 000			22 000 000	0	0	0		0	0,00%
Hydrocarbures : Etude Réhabilitation Entrepôts De Ruhengeri	RWANDA		11 700 000			11 700 000	0	0	0		0	0,00%

PROJET		BUDGET DE DEVELOPPEMENT 2006					DEPENSES 2006					% Execution Budget
		PRÊT	CP	DON	FI	Total	PRÊT	CP	DON	FI	Total	
Improve Long Term Sustainability Of Rural Water Supply System	RWANDA				400 000 000	400 000 000	0	0	0		0	0,00%
Income Genereting Projects In Prisons	RWANDA				391 000 000	391 000 000	0	0	0	167 155 273,00	167 155 273	42,75%
Increase Water Production Capacity In Kigali & Other Urban Water Supply System	RWANDA				300 000 000	300 000 000	0	0	0		0	0,00%
							0	0	0			
39 Km; Pont Gashora; 70Km Routes En Terre; Étude Réhab R	BAD	1 747 000 000				1 747 000 000	0	0	0		0	
39 Km; Pont Gashora; 70Km Routes En Terre; Étude Réhab R	BAD/FAD			484 000 000		484 000 000	0	0	164 722 339		164 722 339	
39 Km; Pont Gashora; 70Km Routes En Terre; Étude Réhab R	RWANDA		200 000 000			200 000 000	0	0	0		0	
		1 747 000 000	200 000 000	484 000 000	0	2 431 000 000	0	0	164 722 339	0	164 722 339	6,78%
Installation Des Radios Communautaires Nyagatare Et Ruhengeri	RWANDA				57 000 000	57 000 000	0	0	0		0	0,00%
Ipmce : Integrated Protection & Management Of Critical Ecosystems	GEF			362 240 000		362 240 000	0	0	0		0	
Ipmce : Integrated Protection & Management Of Critical Ecosystems	RWANDA		60 000 000			60 000 000	0	0	0		0	
		0	60 000 000	362 240 000	0	422 240 000	0	0	0	0	0	0,00%
Ligne Électrique Ht 110 Kv Kibuye Karongi	RWANDA				803 000 000	803 000 000	0	0	0	334 699 991,00	334 699 991	41,68%
Ligne Électrique Mt 30 Kv Kigali Kiyumba	BELGIQUE			782 610 000		782 610 000	0	0	0		0	
Ligne Électrique Mt 30 Kv Kigali Kiyumba	RWANDA		30 000 000			30 000 000	0	0	0		0	
		0	30 000 000	782 610 000	803 000 000	1 615 610 000	0	0	0	334 699 991	334 699 991	20,72%
							0	0	0			
Ligne Électrique Mt 30 Kv Kilinda Gikongoro & Mata Nshili	RWANDA		194 000 000			194 000 000	0	0	0		0	0,00%
Ligne Électrique Mt 30 Kv Kora - Kaisimbi	RWANDA				1 000 000 000	1 000 000 000	0	0	0	325 362 840,00	325 362 840	32,54%
Map: Multisector Aids Programme (Rwanda Hiv/Aids)	IDA			3 662 000 000		3 662 000 000	0	0	848 228 031		848 228 031	
Map: Multisector Aids Programme (Rwanda Hiv/Aids)	RWANDA		104 548 660			104 548 660	0	0	0		0	
		0	104 548 660	3 662 000 000	0	3 766 548 660	0	0	848 228 031	0	848 228 031	22,52%
Micro-Centrales : Construction Des Micros Centrales	RWANDA				900 000 000	900 000 000	0	0	0		0	0,00%
							0	0	0			
Mise En Oeuvre Plan National Multisectoriel Lutte Contre Sida	BAD/FAD			122 208 303		122 208 303	0	0	56 938 476		56 938 476	
Mise En Oeuvre Plan National Multisectoriel Lutte Contre Sida	RWANDA		28 500 000			28 500 000	0	0	0		0	
		0	28 500 000	122 208 303	0	150 708 303	0	0	56 938 476	0	56 938 476	37,78%
Nbfp : National Biosafety Framework Project	GEF			15 008 000		15 008 000	0	0	0		0	
Nbfp : National Biosafety Framework Project	RWANDA		41 300 000			41 300 000	0	0	0		0	
		0	41 300 000	15 008 000	0	56 308 000	0	0	0	0	0	0,00%
Pacla : Protection And Care Of Families Against Vih/Aids	RWANDA				100 000 000	100 000 000	0	0	0	16 210 000,00	16 210 000	16,21%
							0	0	0			
Padebl :Appuit Au Developpement De L'Elevage Bovin Laitier	BAD	321 000 000				321 000 000	202 642 854	0	0		202 642 854	

PROJET		BUDGET DE DEVELOPPEMENT 2006					DEPENSES 2006					% Execution Budget
		PRÊT	CP	DON	FI	Total	PRÊT	CP	DON	FI	Total	
Padebl :Appuit Au Developpement De L'Elevage Bovin Laitier	RWANDA		100 000 000			100 000 000	0	0	0		0	
		321 000 000	100 000 000	0	0	421 000 000	202 642 854	0	0	0	202 642 854	48,13%
Pafor : Projet D'Appui À L'Aménagement Des Forêts	BAD	1 040 000 000				1 040 000 000	308 408 000	20 934 250	0		329 342 250	
Pafor : Projet D'Appui À L'Aménagement Des Forêts	RWANDA		266 700 000			266 700 000	0	0	0		0	
		1 040 000 000	266 700 000	0	0	1 306 700 000	308 408 000	20 934 250	0	0	329 342 250	25,20%
Paigelac: Projet D'Appui À L'Aménagement Intégré Et La Gestion Des Lacs Intérieurs	BAD/FAD			94 848 000		94 848 000	0	0	34 595 830		34 595 830	
Paigelac: Projet D'Appui À L'Aménagement Intégré Et La Gestion Des Lacs Intérieurs	BAD/FAD1	456 894 000				456 894 000	6 441 760	0	0		6 441 760	
Paigelac: Projet D'Appui À L'Aménagement Intégré Et La Gestion Des Lacs Intérieurs	RWANDA		316 160 000			316 160 000	0	0	0		0	
		456 894 000	316 160 000	94 848 000	0	867 902 000	6 441 760	0	34 595 830	0	41 037 590	4,73%
Paiger: Projet D'Appui Institutionnel À La Gestion De L'Environnement	BAD/FAD			567 000 000		567 000 000	0	0	31 549 492		31 549 492	
Paiger: Projet D'Appui Institutionnel À La Gestion De L'Environnement	RWANDA		79 000 000			79 000 000	0	0	0		0	
		0	79 000 000	567 000 000	0	646 000 000	0	0	31 549 492	0	31 549 492	4,88%
Pdcre :Projet De Developpement Des Cultures De Rente Et D'Exportation	FIDA	489 672 000				489 672 000	0	0	0		0	
Pdcre :Projet De Developpement Des Cultures De Rente Et D'Exportation	RWANDA		141 000 000			141 000 000	0	0	0		0	
		489 672 000	141 000 000	0	0	630 672 000	0	0	0	0	0	0,00%
Pdl - Himo : Programme De Développement Local À Haute Intensité De Main-D'Oeuvre	RWANDA				500 000 000	500 000 000	0	0	0		0	0,00%
Pdl - Ubudehe	RWANDA				100 000 000	100 000 000	0	0	0		0	0,00%
Pdst Projet De Développement Du Secteur Des Transports	IDA	333 000 000				333 000 000	0	19 897 025	164 134 499		184 031 524	55,26%
							0	0	0			
Pigu : Programme Infrastructures & Gestion Urbaine	FONDS NORDIQU	494 000 000				494 000 000	0	0	0		0	
Pigu : Programme Infrastructures & Gestion Urbaine	IDA	1 130 000 000				1 130 000 000	39 088 352	10 642 104	0		49 730 456	
Pigu : Programme Infrastructures & Gestion Urbaine	RWANDA		158 175 000			158 175 000	0	0	0		0	
		1 624 000 000	158 175 000	0	0	1 782 175 000	39 088 352	10 642 104	0	0	49 730 456	2,79%
Plaidoyer En Genre	FNUAP			56 430 000		56 430 000	0	0	0		0	0,00%
Planifacation Sociale Et Plaidoyer	UNICEF			327 000 000		327 000 000	0	0	0		0	0,00%
							0	0	0			
Pppmer II : Promotion De Petites Micro Entreprises Rurales	FIDA	646 000 000				646 000 000	122 383 000	0	0		122 383 000	
Pppmer II : Promotion De Petites Micro Entreprises Rurales	RWANDA		160 000 000			160 000 000	0	0	0		0	
		646 000 000	160 000 000	0	0	806 000 000	122 383 000	0	0	0	122 383 000	15,18%
Programme Decentralise Reduction De La Pauvre - Appui Aux Districts	UE			1 962 624 000		1 962 624 000	0	0	1 397 697		1 397 697	0,07%
Projet Aep Bugesera-Karenge	UE			1 998 153 000		1 998 153 000	0	0	15 571 275		15 571 275	0,78%
Projet D'Appuit Aux Cours Et Tribunaux	PAYS-BAS			865 000 000		865 000 000	0	0	0		0	0,00%

PROJET		BUDGET DE DEVELOPPEMENT 2006					DEPENSES 2006					% Execution Budget
		PRÊT	CP	DON	FI	Total	PRÊT	CP	DON	FI	Total	
Projet D'Appui Aux Statistiques Agricoles	PAYS-BAS			351 703 996		351 703 996	0	0	0		0	0,00%
Projet De Constructions De La Chambre Froide A L'Aéroport	PAYS-BAS			250 436 000		250 436 000	0	0	0		0	0,00%
Projet De Lutte Intégrée Contre Le Paludisme	BELGIQUE			172 310 000		172 310 000	0	0	113 533 555		113 533 555	65,89%
Projet De Réduction Des Pertes D'Eau	RWANDA		17 430 000			17 430 000	0	0	0		0	0,00%
Projet De Renforcement De L'Enseignement Supérieur(Salaire Des Expatriés Isae)	RWANDA				200 500 000	200 500 000	0	0	0		0	0,00%
Projet De Renforcement De L'Enseignement Supérieur(Salaire Des Expatriés Khi)	RWANDA				176 000 000	176 000 000	0	0	0	37 292 909,00	37 292 909	21,19%
Projet De Renforcement De L'Enseignement Supérieur(Salaire Des Expatriés Kie)	RWANDA				392 000 000	392 000 000	0	0	0	92 756 033,00	92 756 033	23,66%
Projet De Renforcement De L'Enseignement Supérieur(Salaire Des Expatriés Kist)	RWANDA				992 430 000	992 430 000	0	0	0	204 281 396,00	204 281 396	20,58%
Projet De Renforcement De L'Enseignement Supérieur(Salaire Des Expatriés Unr)	RWANDA				330 463 585	330 463 585	0	0	0	52 844 732,00	52 844 732	15,99%
Projet Int/Initiative Esther	LUXEMBOURG			577 000 000		577 000 000	0	0	0		0	0,00%
Projet Pilote D'Implantation De Télécentres Multiservices	RWANDA				526 393 148	526 393 148	0	0	0		0	0,00%
Promotion De La Sante En Matiere De Reproduction	FNUAP			54 000 000		54 000 000	0	0	0		0	0,00%
Promotion De La Santé Reproductive Dans Les Imidugudu (Cyangugu, Kibuye, Umutara)	FNUAP			55 000 000		55 000 000	0	0	0		0	0,00%
Psta: Projet D'Appui Au Plan Stratégique De Transformation De L'Agriculture	FIDA			172 399 000		172 399 000	0	0	0		0	
Psta: Projet D'Appui Au Plan Stratégique De Transformation De L'Agriculture	RWANDA		91 311 000			91 311 000	0	0	0		0	
		0	91 311 000	172 399 000	0	263 710 000	0	0	0	0	0	0,00%
Public Sector Capacity Building Projet	ACBF			1 084 073 733		1 084 073 733	0	0	13 884 250		13 884 250	
Public Sector Capacity Building Projet	IDA	1 310 803 547				1 310 803 547	196 543 911	0	0		196 543 911	
Public Sector Capacity Building Projet	RWANDA		192 155 370			192 155 370	0	0	0		0	
		1 310 803 547	192 155 370	1 084 073 733	0	2 587 032 650	196 543 911	0	13 884 250	0	210 428 161	8,13%
Quality Improvment In Science Education For First Cycle Secondary	BELGIQUE			554 040 000		554 040 000	0	0	49 179 757		49 179 757	8,88%
							0	0	0			
Réduction Pauvreté Et Actions En Faveur Femmes (Kibuye, Gikongoro & Butare)	BAD/FAD	878 000 000				878 000 000	340 000 000	0	0		340 000 000	
Réduction Pauvreté Et Actions En Faveur Femmes (Kibuye, Gikongoro & Butare)	RWANDA		261 800 000			261 800 000	0	0	0		0	
		878 000 000	261 800 000	0	0	1 139 800 000	340 000 000	0	0	0	340 000 000	29,83%
Réforme Du Cadre Juridique Et Loi Sur Le Secteur Energie	RWANDA		43 575 000			43 575 000	0	0	0		0	0,00%
Réhabilitation 1200 Raccordements Aep Butare	RWANDA		4 650 000			4 650 000	0	0	0		0	0,00%
Réhabilitation 4000 Raccordements Aep Kigali	RWANDA		28 700 000			28 700 000	0	0	0		0	0,00%
Rehabilitation Camp Police Militaire	RWANDA				69 110 000	69 110 000	0	0	0		0	0,00%
							0	0	0			
Réhabilitation Centrales Hydro Mukungwa, Gihira Et Gisenyi	BADEA	946 000 000				946 000 000	0	0	0		0	
Réhabilitation Centrales Hydro Mukungwa, Gihira Et Gisenyi	OPEP	422 921 519				422 921 519	0	0	0		0	

PROJET		BUDGET DE DEVELOPPEMENT 2006					DEPENSES 2006					% Execution Budget
		PRÊT	CP	DON	FI	Total	PRÊT	CP	DON	FI	Total	
Réhabilitation Centrales Hydro Mukungwa, Gihira Et Gisenyi	RWANDA		350 178 001			350 178 001	0	0	0		0	
		1 368 921 519	350 178 001	0	0	1 719 099 520	0	0	0	0	0	0,00%
Rehabilitation De La Haute Court Militaire	RWANDA				20 000 000	20 000 000	0	0	0		0	0,00%
Rehabilitation De L'Auditorat Militaire	RWANDA				40 000 000	40 000 000	0	0	0		0	0,00%
Rehabilitation Du Tribunal Militaire	RWANDA				20 000 000	20 000 000	0	0	0		0	0,00%
Rehabilitation Et Extension Du Riam	RWANDA				63 000 000	63 000 000	0	0	0		0	0,00%
							0	0	0			
Réhabilitation Et Extension Hôpital Roi Faycal	RWANDA		222 000 000			222 000 000	0	0	0		0	
Réhabilitation Et Extension Hôpital Roi Faycal	SAUDI FUND	1 533 000 000				1 533 000 000	0	0	0		0	
		1 533 000 000	222 000 000	0	0	1 755 000 000	0	0	0	0	0	0,00%
Rehabilitation Of Eso Butare	RWANDA				150 000 000	150 000 000	0	0	0		0	0,00%
Rehabilitation Of Stores, Div & Bde Petrol Stations And Construction Of Park Jard	RWANDA				130 000 000	130 000 000	0	0	0	26 327 260,00	26 327 260	20,25%
Réhabilitation Route Ruhengeri-Gisenyi	UE			3 073 050 000		3 073 050 000	0	0	0		0	0,00%
							0	0	0			
Rehabilitation Urgentes Des Infrastructures Electrogaz	FONDS NORDIQU	440 000 000				440 000 000	0	0	0		0	
Rehabilitation Urgentes Des Infrastructures Electrogaz	IDA	1 149 000 000				1 149 000 000	16 062 509	0	0		16 062 509	
Rehabilitation Urgentes Des Infrastructures Electrogaz	RWANDA		280 000 000			280 000 000	0	0	0		0	
		1 589 000 000	280 000 000	0	0	1 869 000 000	16 062 509	0	0	0	16 062 509	0,86%
Renforcement Aep Kigali	RWANDA		173 070 000			173 070 000	0	0	0		0	0,00%
Renforcement Aep Kigali À Partir Sources Souterraines Nyabarongo	RWANDA		95 870 000			95 870 000	0	0	0		0	0,00%
Renforcement Institutionnel Du Minisante (Phase 3)	BELGIQUE			354 770 000		354 770 000	0	0	196 603 615		196 603 615	55,42%
Rénovation Et Extension Aep Butare Phase Ii	RWANDA		23 240 000			23 240 000	0	0	0		0	0,00%
Rénovation Et Extension Aep Gisenyi Et Cyangugu	RWANDA		29 050 000			29 050 000	0	0	0		0	0,00%
Renovation Et Extension Aep Gitarama , Nyanza Et Rwamagana	RWANDA		51 600 000			51 600 000	0	0	0		0	0,00%
Renovation Et Extension Aep Ruhengeri , Kibungo ,Gikongoro,Byumba,Nyagatare Et Kibuye	RWANDA		17 410 000			17 410 000	0	0	0		0	0,00%
Residential Houses For Div & Bde Commenders	RWANDA				58 000 000	58 000 000	0	0	0	362 600,00	362 600	0,63%
							0	0	0			
Rssp :Rural Sector Support Project(Phase I)	IDA	1 276 000 000				1 276 000 000	2 502 485 916	101 529 638	0		2 604 015 554	
Rssp :Rural Sector Support Project(Phase I)	RWANDA		105 000 000			105 000 000	0	0	0		0	
		1 276 000 000	105 000 000	0	0	1 381 000 000	2 502 485 916	101 529 638	0	0	2 604 015 554	188,56%
Rwss : Rural Water And Sanitation	IDA	1 259 000 000				1 259 000 000	831 532 000	18 310 000	0		849 842 000	
Rwss : Rural Water And Sanitation	RWANDA		667 000 000			667 000 000	0	0	0		0	

PROJET		BUDGET DE DEVELOPPEMENT 2006					DEPENSES 2006					% Execution Budget
		PRÊT	CP	DON	FI	Total	PRÊT	CP	DON	FI	Total	
		1 259 000 000	667 000 000	0	0	1 926 000 000	831 532 000	18 310 000	0	0	849 842 000	44,12%
Schoolnet Project	RWANDA				200 000 000	200 000 000	0	0	0		0	0,00%
Soutien A L'Etat De Droit	UE			413 824 000		413 824 000	0	0	272 647 612		272 647 612	65,88%
Stabex 1996-1999 : Appuit Rehabilitation The ,Cafe Et Autres Produits D'Exportation	UE			1 486 000 000		1 486 000 000	0	0	327 551 688		327 551 688	22,04%
							0	0	0			
Strengthening Biodiversity Conservation Capacity	PNUD /TF			555 500 000		555 500 000	0	0	0		0	
Strengthening Biodiversity Conservation Capacity	RWANDA		55 550 000			55 550 000	0	0	0		0	
		0	55 550 000	555 500 000	0	611 050 000	0	0	0	0	0	0,00%
Strengthening Tuberculosis Control In Rwanda	GLOBAL FUND			1 277 200 000		1 277 200 000	0	0	311 184 602		311 184 602	24,36%
Survie Et Développement De L'Enfant	UNICEF			646 323 000		646 323 000	0	0	0		0	0,00%
Trav.Extension Batiment Minijust Et Cour Supreme et Rehabilitation Batiment De L'Assemble Nationale (Phase II)	UE			940 219 004		2 093 477 564,00	0	0	444 308 738		444 308 738	21,22%
							0	0	0			
Umutara Community Resources And Development Project	FIDA	313 524 000				313 524 000	590 468 001	0	0		590 468 001	
Umutara Community Resources And Development Project	OPEP	192 240 000				192 240 000	0	0	0		0	
Umutara Community Resources And Development Project	RWANDA		78 299 000			78 299 000	0	0	0		0	
		505 764 000	78 299 000	0	0	584 063 000	590 468 001	0	0	0	590 468 001	101,10%
Vct Intégré : Voluntary Counseling And Testing	GLOBAL FUND			1 703 390 000		1 703 390 000	0	0	0		0	0,00%
Win: Umutara Community Resources And Infrastructure Development	FIDA	1 174 000 000				1 174 000 000	0	0	0		0	
Win: Umutara Community Resources And Infrastructure Development	OPEP	522 000 000				522 000 000	0	0	0		0	
Win: Umutara Community Resources And Infrastructure Development	RWANDA		71 700 000			71 700 000	0	0	0		0	
		1 696 000 000	71 700 000	0	0	1 767 700 000	0	0	0	0	0	0,00%
		28 322 059 569	7 460 178 491	53 524 681 871	20 913 817 069	111 373 995 560	7 634 169 563	623 104 454	10 223 419 366	3 101 539 419	21 582 232 803	19,38%